Supplementary Information for Legislative Review

1987 - 1988 Estimates

Manitoba
Education

DEPARTMENT OF EDUCATION

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

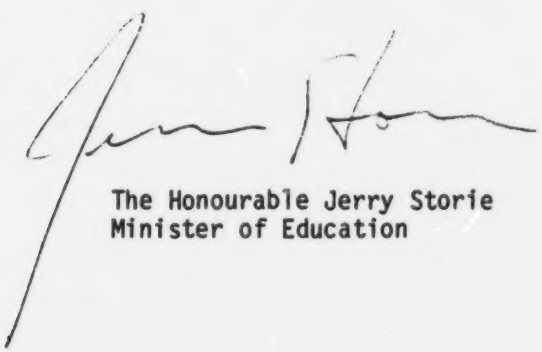
1987/88 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Education and is intended to provide additional background information which should complement the information already contained in the printed main estimates for the Department.

The contents of this supplement are organized into three parts. The first part contains an overview of the Department of Education's 1987/88 budget requirements. The second part provides financial analysis, including details of staffing requirements and of expenditures. The information in part two is organized on the basis of existing main appropriations for easy cross reference to the printed main estimates. Part three includes a five year historical budget comparison.

I welcome feedback as to the usefullness of this supplementary information.



The Honourable Jerry Storie
Minister of Education

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PART I

DEPARTMENTAL OVERVIEW

DEPARTMENT OF EDUCATION

MINISTER

The Honourable Jerry Storie

DEPUTY MINISTER

Dr. Glenn Nicholls

DEPARTMENTAL OVERVIEW

The primary role of Manitoba Education is to ensure that Manitobans have equitable access to a full range of high quality education programs. An educated citizenry and a skilled and adaptable work force are our most important assets in our knowledge-intensive society. Recognizing that learning is a dynamic process, programs and services are continually being developed to meet the lifelong learning needs of Manitobans. Manitoba Education is committed to further improving the quality of programs and services, ensuring greater accessibility through more efficient and effective program delivery systems, and seeking improved linkage with our social and economic systems.

The overall responsibilities of the Minister of Education and the Department include:

- setting priorities for, and allocating funds to the public school system and to post-secondary institutions in the Province;
- providing policy direction on matters relating to the administration of the education system;
- identifying broad educational goals and the overall legislative and regulatory structure for the education system in the Province;
- working in cooperation with school divisions, colleges, universities and other educational institutions and organizations to ensure that all Manitobans have access to a high quality education;
- representing the Province in negotiations with the federal and other governments, and participating in meetings related to education and education finance with a variety of organizations and governmental bodies.

Manitoba's commitment to education includes funding of elementary and secondary schools, three community colleges, three universities and St. Boniface College.

I Elementary & Secondary Schools

There are presently 54 school divisions in the Province. This year $645 million will be provided to support these schools, of which $442 million is voted in 16-3(a), Financial Support to Schools, and $203 million is paid through the Education Support Levy.

Total public school enrolment is 199,037 in 1986/87. Of these students, 137,224 are in the elementary grades, kindergarten and nursery school and 61,813 are in grades nine to twelve. Based on past retention rates it is projected that public school enrolment in 1991 will rise to 200,675. Total private school enrolment is 9,713 in 1986/87 with future enrolments projected at 10,000 by 1991.

II Community Colleges

The three community colleges are Red River Community College, Keewatin Community College, and Assiniboine Community College. They will receive Provincial funding totalling $46,151,600 in 1987/88.

During 1986/87 community college enrolment totalled 33,000 students of which 19,000 were in evening school and 14,000 were in full time day programs.

Students choose between one year certificate or two year diploma programs in the areas of trades and technologies, applied arts and business, health sciences and continuing education.

III Universities

The Universities Grants Commission provides operating and capital grants to the University of Manitoba, the University of Winnipeg, Brandon University and St. Boniface College, to support their continuing day to day operations. In 1987/88 the Province will provide $174,821,000 in grants to universities and the College.

In 1986/87 enrolment in the universities and St. Boniface College was comprised of 19,201 full-time students and 26,752 part-time students.

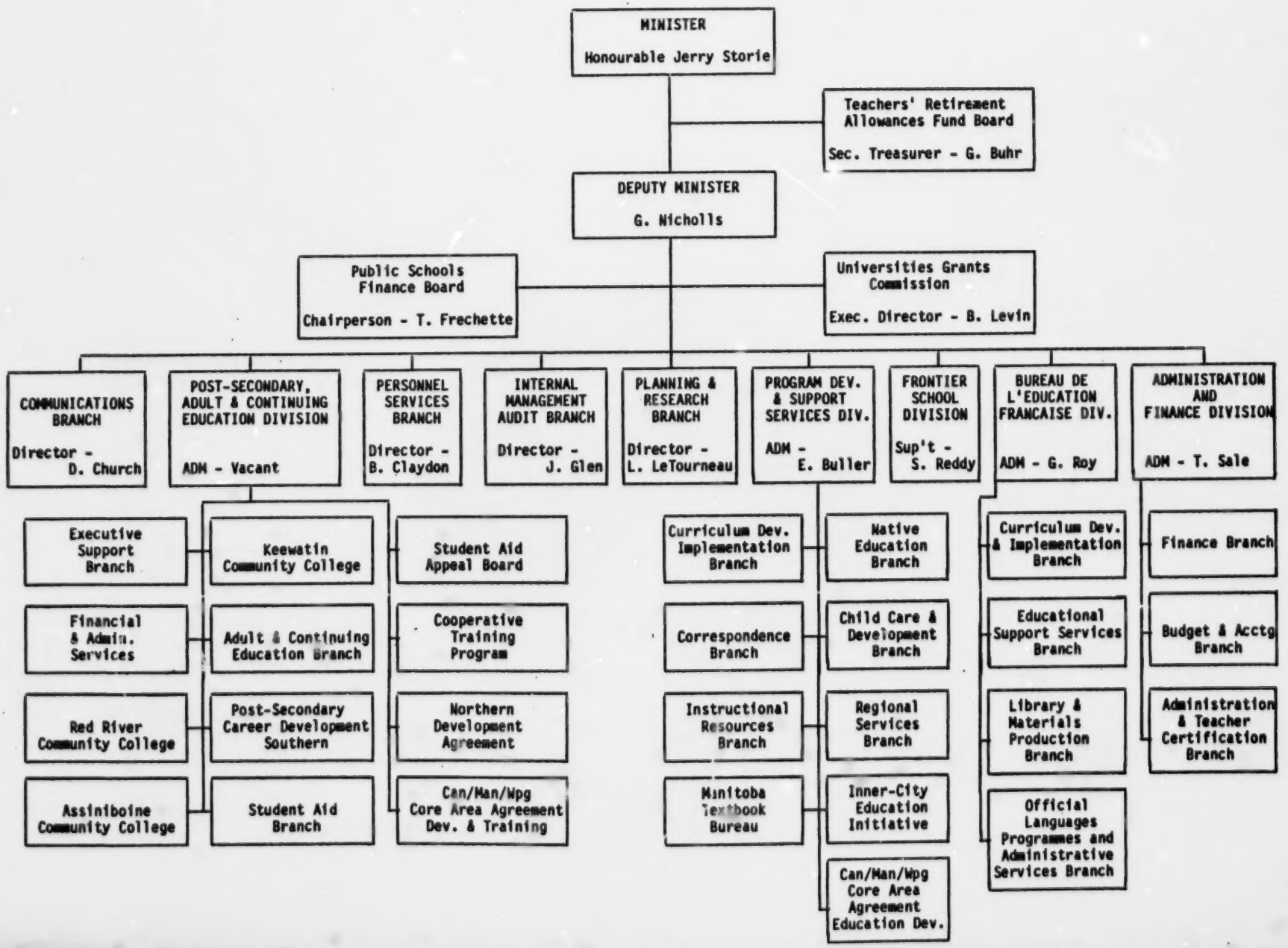
These institutions offer a total of 342 undergraduate degree programs, 116 graduate degree programs, 6 diploma programs, and 4 certificate programs.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF EDUCATION

- Blind Persons' and Deaf Persons' Maintenance and Education Act
- Education Administration Act
- Public Schools Act.
- Public Schools Finance Board Act.
- Teachers' Pension Act.
- Teachers' Society Act.
- Private Vocational School Act.
- Universities Establishment Act.
- Universities Grants Commission Act.
- University of Manitoba Act.

ORGANIZATION CHART - MANITOBA EDUCATION



SCHEDULE 2

PERCENTAGE DISTRIBUTION OF EXPENDITURES BY MAIN APPROPRIATION

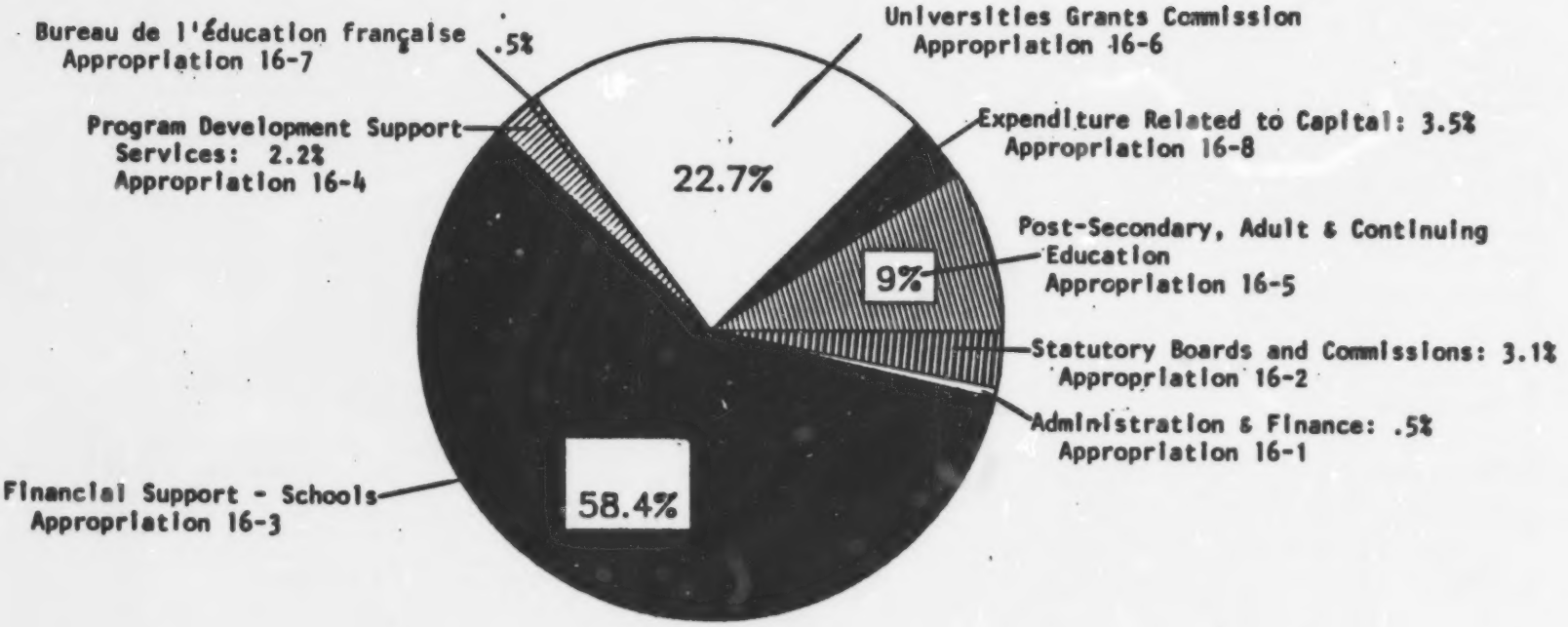


CHART 1

SCHEDULE 3

DEPARTMENT OF EDUCATION
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1986/87			1987/88
$ 3,910,400	1.	Administration & Finance.....	$ 3,941,800
21,514,200	2.	Statutory Boards & Commissions	23,488,000
410,024,000	3.	Financial Support - Schools	436,526,000
16,082,100	4.	Program Development Support Services	16,087,300
62,942,000	5.	Post-Secondary, Adult and Continuing Education.....	67,547,900
162,152,900	6.	Universities Grants Commission.....	169,727,800
3,524,400	7.	Bureau de l'éducation française.....	3,560,700
25,729,900	8.	Expenditures Related to Capital.....	26,454,600
$705,879,900*		TOTAL DEPARTMENTAL EXPENDITURES.....	$747,334,100

* RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates
1986-87 Main Estimates	$697,099,900
Transfer of Funds from Finance	8,700,000
Allocation of Funds from - Northern Affairs re: Northern Development Agreement	63,900
- Canada Manitoba Enabling Vote re: Northern Development Agreement	16,100
1986-87 Adjusted Vote	$705,879,900

SCHEDULE 4

DEPARTMENT OF EDUCATION
EXPENDITURE SUMMARY
BY MAJOR ELEMENT

ELEMENT		ADJUSTED VOTE 1986/87		YEAR ENDING March 31, 1988
SALARIES (Details on Schedule 5)		$ 55,219,100		$ 58,666,700
OPERATING EXPENDITURES	$43,619,200		$45,325,900	
Less: Recoverable from other Appropriations	(8,877,600)		(8,582,400)	
		34,741,600		36,743,500
GRANTS		590,189,300		625,469,300
CAPITAL		25,729,900		26,454,600
TOTAL FOR DEPARTMENT		$705,879,900		$747,334,100

SCHEDULE 5

DEPARTMENT OF EDUCATION
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1986/87 SY	ADJUSTED VOTE 1986/87 SALARIES	1987/88 SY	1987/88 SALARIES
47	16-1	ADMINISTRATION & FINANCE				
	16-1(a)	Minister's Salary	1.00	20,600	1.00	20,600
	16-1(b)	Executive Support	9.00	298,100	9.00	298,100
	16-1(c)	Research & Planning	16.00	508,700	16.00	549,400
	16-1(d)	Personnel Services	8.00	225,200	8.00	247,200
	16-1(e)	Financial Services	25.26	731,400	26.26	847,700
	16-1(f)	Communications	6.00	173,600	5.00	156,200
	16-1(g)	Administrative & Teacher Certification Services	36.26	1,162,400	34.26	1,175,100
		TOTAL	102.00	3,120,000	100.00	3,294,300
50	16-4	PROGRAM DEVELOPMENT SUPPORT SERVICES				
	16-4(a)	Division Administraton	5.00	191,000	4.00	182,100
	16-4(b)	Curriculum Development and Implementation	64.06	2,325,100	58.06	2,266,200
	16-4(c)	Native Education	14.00	486,400	13.00	476,900
	16-4(d)	Manitoba School for the Deaf	69.44	2,136,300	69.44	2,308,300
	16-4(e)	Child Care and Development	114.26	3,790,500	113.26	4,009,800
	16-4(f)	Instructional Resources	31.00	795,800	31.00	850,400
	16-4(g)	Correspondence Branch	30.22	841,100	29.22	904,100
	16-4(h)	Regional Services	14.00	580,100	10.00	437,200
	16-4(j)	Inner-City Education Initiative	6.00	220,900	6.00	236,700
		TOTAL	348.46	11,367,200	334.46	11,671,700

DEPARTMENT OF EDUCATION
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1986/87 SY	SALARIES	1987/88 SY	SALARIES
51	16-5	POST SECONDARY, ADULT AND CONTINUING EDUCATION				
	16-5(a)	Executive Support	8.00	287,600	8.00	309,700
	16-5(b)	Financial and Administrative Services	19.27	579,300	19.27	625,900
	16-5(c)	Red River Community College	748.40	24,398,700	739.04	26,353,100
	16-5(d)	Assiniboine Community College	188.25	6,134,000	184.51	6,644,700
	16-5(e)	Keewatin Community College	129.21	4,188,000	124.21	4,476,900
	16-5(f)	Cooperative Training Program	2.00	67,800	2.00	73,100
	16-5(g)	Student Aid	49.00	1,160,700	48.00	1,185,300
	16-5(h)	Student Aid Appeal Board	3.39	101,900	3.39	106,000
	16-5(J)	Northern Development Agreement	18.26	508,100	19.26	545,000
	16-5(k)	Canada-Manitoba Core Area Agreement	33.00	849,400	33.00	683,300
	16-5(m)	Adult & Continuing Education	9.00	320,300	10.00	374,400
	16-5(n)	Post Secondary Career Development	8.00	224,200	8.00	291,200
		TOTAL	1,217.22	38,820,000	1,200.12	41,668,600
52	16-6	UNIVERSITIES GRANTS COMMISSION				
	16-6(a)	Salaries	5.00	184,000	5.00	208,900
		TOTAL	5.00	184,000	5.00	208,900
53	16-7	BUREAU DE L'EDUCATION FRANCAISE				
	16-7(a)	Division Administration	2.00	103,900	2.00	107,400
	16-7(b)	Curriculum Development and Implementation	17.26	769,600	17.26	803,700
	16-7(c)	Educational Support Services	4.26	215,700	4.26	225,200
	16-7(d)	Official Languages Programs and Administrative Services	15.00	321,200	15.00	348,200
	16-7(e)	Library and Material Production	13.00	317,500	13.00	338,700
		TOTAL	52.00	1,727,900	52.00	1,823,200
	16	TOTAL FOR DEPARTMENT OF EDUCATION	1,725.16	55,219,100	1,692.06	58,666,700
		Change in SY's			(33.10)	
		Percentage change in SY'S			(2.0%)	

DEPARTMENT OF EDUCATION
STAFF YEAR SUMMARY 1987/88
BY STAFF CATEGORY

DIVISION	MANAGERIAL SY	MANAGERIAL $	PROFESSIONAL/ TECHNICAL SY	PROFESSIONAL/ TECHNICAL $	ADMINISTRATIVE SUPPORT SY	ADMINISTRATIVE SUPPORT $	TOTAL SY	TOTAL $
ADMINISTRATION & FINANCE	11.00	529,800	40.00	1,613,500	49.00	1,112,200	100.00	3,255,500
PROGRAM DEVELOPMENT SUPPORT SERVICES	14.00	784,000	232.18	9,091,900	88.28	1,853,100	334.46	11,729,000
POST-SECONDARY, ADULT AND CONTINUING EDUCATION	17.00	991,300	771.00	30,001,600	412.12	11,279,400	1,200.12	42,272,300
UNIVERSITIES GRANTS COMMISSION	1.00	58,900	2.00	104,100	2.00	45,900	5.00	208,900
BUREAU DE L'EDUCATION FRANCAISE	5.00	270,900	25.00	1,104,900	22.00	447,400	52.00	1,823,200
TOTAL	48.00	2,634,900	1,070.18	41,916,000	573.40	14,738,000	1,692.06	59,288,900

NOTE 1: Reconciliation of Amount of Salaries on Schedule 5.

Total Salaries Costs for above	$59,288,900
Other Benefits	238,100
Allowance for staff turnover	(553,300)
Recoverable from enabling vote	(307,000)
	$58,666,700

SCHEDULE 6

PERCENTAGE DISTRIBUTION OF SALARIES BY MAIN APPROPRIATION

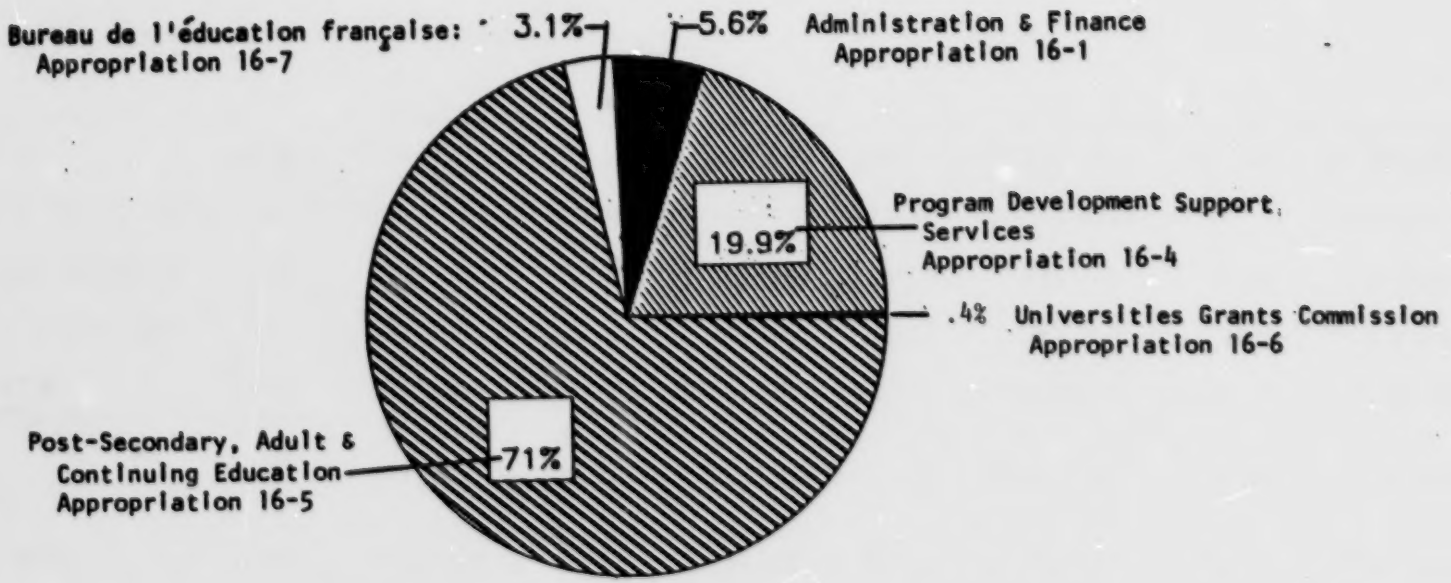


CHART 2

PERCENTAGE DISTRIBUTION OF STAFF YEARS BY MAIN APPROPRIATION

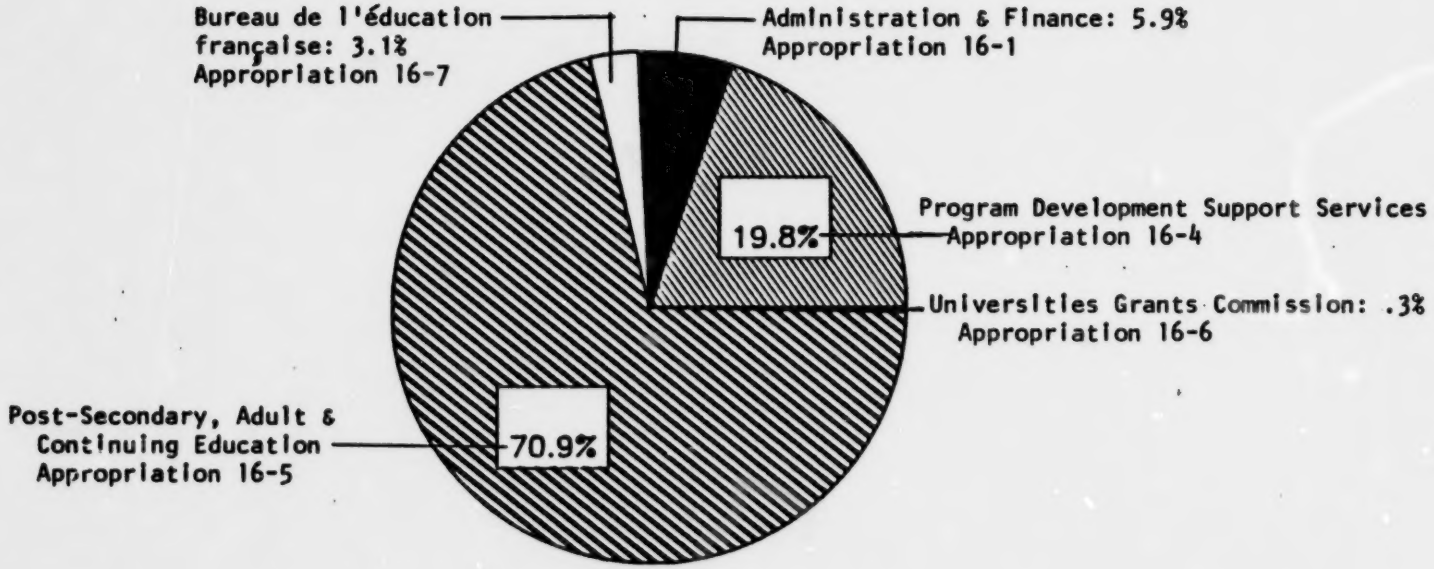


CHART 3

PART 2

DETAILED FINANCIAL INFORMATION

GLOSSARY OF TERMS

Staff Categories

Managerial

Positions which have been delegated the authority to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Included in this category are:

Executive Management	Deputy Minister or equivalent
Senior Management	Division heads including ADM's, Executive Directors or those management positions reporting directly to the Deputy Minister
Middle Management	Branch Directors or equivalent
* First-line Management	One reporting level below middle management

* First-line managers are normally located in departments with large and complex organizational structures.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion are categorized only as managerial employees.

Glossary of Terms

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium, Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, other (taxi, bus, couriers, rail).
Communication	Telephone, Electronic mail, Postage, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exhange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (Membership Fees, Hospitality, Uniforms, Conference and/or Convention Registration Fees, Incidental Allowances).
Social Assistance and Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Glossary of Terms

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

ADJUSTED VOTE 1986-87	APPRO. NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$3,910,400.....	1.	ADMINISTRATION & FINANCE.....	$3,941,800	47

- Consists of the central administrative, financial and computer services necessary for the operating programs of the Ministry. Provides strategic and operational planning and policy support for the Department; maintains records of teacher qualifications and certification and student academic records.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
1(a)	$ 20,600	Minister's Salary	$ 20,600	1
1(b)	353,900	Executive Support	353,900	2
1(c)	833,000	Research & Planning	808,800	3
1(d)	249,500	Personnel Services	271,500	4
1(e)	777,300	Financial Services	893,600	5
1(f)	253,000	Communications	230,600	6
1(g)	1,423,100	Administrative and Teacher Certification Services	1,362,800	7
	$3,910,400		$3,941,800	

ADMINISTRATION AND FINANCE

MINISTER'S SALARY

1(a)

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	1.00	20,600	1.00	20,600
Total Salaries	1.00	20,600	1.00	20,600
TOTAL EXPENDITURES		20,600		20,600

ADMINISTRATION AND FINANCE

EXECUTIVE SUPPORT

SUB-APPROPRIATION NUMBER 1(b)

REFERENCE NUMBER 2

OBJECTIVES

- To oversee and support the development of a range of high quality education programs and support services.
- To provide leadership and coordination of the Manitoba Education System.
- To provide management direction to the Department and to ensure efficient efficient operation of the Department.

ACTIVITY IDENTIFICATION

- Provides leadership, direction and coordination to all divisions of Manitoba Education to achieve the Department's goals and objectives.

EXPECTED RESULTS

- Effective and smooth operation of the Manitoba Education.
- Attainment of the Department's goals and objectives.

SALARIES	Adjusted Vote 1986/87		Year Ending March 31, 1988	
	SY	$	SY	$
Managerial	1.00	72,400	1.00	70,000
Professional/Technical	3.00	123,100	3.00	114,900
Administrative Support	5.00	102,600	5.00	113,200
Total Salaries	9.00	298,100	9.00	298,100
Other Expenditures				
Transportation		9,500		22,200
Communications		8,500		12,600
Supplies and Services		10,600		9,400
Other Operating		27,200		11,600
Total Other Expenditures		55,800		55,800
TOTAL EXPENDITURES		353,900		353,900

ADMINISTRATION AND FINANCE

RESEARCH AND PLANNING

SUB-APPROPRIATION NUMBER 1(c)

REFERENCE NUMBER 3

OBJECTIVES

- To improve the planning process (strategic, mid-term, operational) within the department.
- To support effective decision-making and policy-making processes.

ACTIVITY IDENTIFICATION

- Conduct workshops on planning.
- Review divisional plans.
- Provide consultation and support in development of plans.
- Provide relevant research, policy studies, evaluations, analyses of data bases.
- Coordinate the planning process (strategic, mid-term, and operational).
- Coordinate inter-divisional/inter-branch planning committees.
- Develop, with managers, an effective environmental scanning process.
- Provide consultation support in research methodologies.

EXPECTED RESULTS

- An effective planning process in place within the Department.
- Enhanced decision-making and policy-making, through the processes detailed above.

ADMINISTRATION AND FINANCE

RESEARCH AND PLANNING

1(c)

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	1.00	50,200	1.00	55,700
Professional/Technical	12.00	394,500	12.00	423,800
Administrative Support	3.00	64,000	3.00	69,900
Total Salaries	16.00	508,700	16.00	549,400
Other Expenditures				
Transportation		14,700		14,700
Communications		7,900		7,900
Supplies and Services		63,600		39,300
Other Operating		233,100		192,500
Computer Related	209,500		168,900	
Other	23,600		23,600	
Capital		5,000		5,000
Total Other Expenditures		324,300		259,400[1]
TOTAL EXPENDITURES		833,000		808,800

1. Reduced access to FOCUS, a data processing package, coupled with a reduction in special projects. These include public polling and supports to French language research and evaluation related activities.

ADMINISTRATION & FINANCE

PERSONNEL SERVICES

SUB-APPROPRIATION NUMBER 1(d)

REFERENCE NUMBER 4

OBJECTIVES

- To provide Departmental management with a comprehensive personnel/ payroll service.

ACTIVITY IDENTIFICATION

- Provides services in the areas of recruitment and selection, classification, employee relations, personnel documentation, affirmative action and pay administration.

EXPECTED RESULTS

- To respect the terms and conditions of the Memorandum of Understanding between the Civil Service Commission and the Deputy Minister, Department of Education, with respect to the delegation of recruitment and staffing authorization.
- To respect the terms and conditions of the Government Employees Master Agreement.
- To respect and apply the Provincial Government's affirmative action policy.
- To provide a high level of leadership and support to Departmental management with respect to the application of personnel policies and procedures.
- To provide fair and equitable recommendations and services to staff with respect to personnel-related matters.
- To promote and maintain harmonious working relationships with the Civil Service Commission and the Manitoba Government Employees Association.
- To ensure the timely and efficient processing of personnel management information and to maintain personnel records.
- To ensure the timely and efficient administration of the payroll.

ADMINISTRATION AND FINANCE

PERSONNEL

1(d)

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	1.00	45,600	1.00	51,400
Professional/Technical	2.00	69,500	2.00	73,000
Administrative Support	5.00	110,100	5.00	122,800
Total Salaries	8.00	225,200	8.00	247,200
Other Expenditures				
Transportation		3,300		4,800
Communications		8,400		6,900
Supplies and Services		5,000		5,000
Other Operating		6,500		6,500
Capital		1,100		1,100
Total Other Expenditures		24,300		24,300
TOTAL EXPENDITURES		249,500		271,500

ADMINISTRATION AND FINANCE

FINANCIAL SERVICES

SUB-APPROPRIATION NUMBER 1(e)

REFERENCE NUMBER 5

I Finance Branch

OBJECTIVES

- To provide administrative and accounting services to the Public Schools Finance Board. This includes estimating, disbursing and accounting functions related to the Government Support to Education Program (G.S.E.).

- To provide research associated with the evaluation of current methods of public school financing, as well as research into alternate methods of financing.

- To provide technical assistance to school divisions in the area of accounting as well as management of the Financial Reporting and Accounting in Manitoba Education accounting system (F.R.A.M.E.), and to provide school divisions with statistical and financial data.

ACTIVITY IDENTIFICATION

- Provides all accounting services to the Education Support Program, as well as assistance in accounting to school divisions on an ongoing basis.

- Monitors, verifies and calculates support to school divisions from information submitted in their annual budgets and supplementary reports.

- Provides management and support services to school divisions which includes preparation of policy papers, draft legislation and regulations, and financial analysis.

EXPECTED RESULTS

- School divisions will be provided with accurate, timely and equitable financial and regulatory support under the various funding programs of Government.

II Budget & Accounting

OBJECTIVES

- To provide financial and accounting services to the Department.

ACTIVITY IDENTIFICATION

- Coordinates preparation of the Department's budget exercises including the Detailed Estimates.
- Provides quarterly and annual financial reports to the Department of Finance.
- Provides financial data, analysis, and assistance to Departmental staff to ensure the implementation of approved accounting and budgetting procedures.
- Maintains a voucher accounting system which complies with the requirements of the Financial Administration Act.

EXPECTED RESULTS

- Timely preparation of budget documents including the Detailed Estimates and the Estimates Supplement, as well as the preparation of other financial reports including those for the Public Accounts and the Annual Report.
- Disbursements will be made, and receivables will be recorded and collected, on behalf of the Department in accordance with Government legislative and administrative requirements.

III Internal Audit

OBJECTIVES

- To provide the Deputy Minister and Manitoba Education with a broad-based, independent, comprehensive audit of all Department operations for the purpose of advising management on internal management processes, adherence to legislative and administrative requirements and adequacy of financial reporting and controls.

ACTIVITY IDENTIFICATION

- Performs a comprehensive management audit of all Departmental Branches, Board and Agencies on a cyclical basis every two to three years.

EXPECTED RESULTS

- Contributes to the improvement of management practices resulting in greater efficiencies and effectiveness.

ADMINISTRATION AND FINANCE

FINANCIAL SERVICES

1(e)

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	2.00	113,600	3.00	162,600
Professional/Technical	8.00	292,100	8.00	325,400
Administrative Support	15.26	325,700	15.26	359,700
Total Salaries	25.26	731,400	26.26[1]	847,700
Other Expenditures				
Transportation		1,000		1,000
Communications		3,000		3,000
Supplies and Services		10,000		10,000
Other Operating		31,900		31,900
Computer Related	21,500		21,500	
Other	10,400		10,400	
Total Other Expenditures		45,900		45,900
TOTAL EXPENDITURES		777,300		893,600

1. Increased staff year due to the transfer of two positions from 16-1(h), Administration and Teacher Certification Services, and the reduction of one position related to computer processing.

ADMINISTRATION AND FINANCE

COMMUNICATIONS

SUB-APPROPRIATION NUMBER 1(f)

REFERENCE NUMBER 6

OBJECTIVES

- To communicate to the general public and the education community policies and activities of the Department.

ACTIVITY IDENTIFICATION

- Dissemination of information on Departmental programs and policies through news releases, speaking notes for Minister, media liaison, advertising, coordination with school divisions, direct response to enquiries from public by telephone and mail.
- To publish Education Manitoba eight times during a year.
- To coordinate production of a series of parents' guides to curriculum and to coordinate departmental participation in approved special events.
- To coordinate production of the Annual Report.
- To provide media clipping services.

EXPECTED RESULTS

- Increased awareness of programs and services provided by the Department.
- Increased feed-back from school divisions, college and university staff to Department personnel.
- Consistency in communication to eliminate misunderstandings.
- Increase in use of courses, services and resources.

ADMINISTRATION AND FINANCE

COMMUNICATIONS

1(f)

SALARIES	Adjusted Vote 1986/87 SY	$	Year Ending March 31, 1988 SY	$
Managerial	1.00	44,000	1.00	47,500
Professional/Technical	4.00	94,400	2.00	67,700
Administrative Support	2.00	35,200	2.00	41,000
Total Salaries	6.00	173,600	5.00[1]	156,200
Other Expenditures				
Transportation		5,500		5,000
Communications		4,000		4,100
Supplies and Services		65,500		61,300
Printing	31,600		32,000	
Equip. Rental/Main.	1,000		6,700	
Professional Fees	8,000		2,100	
Other	24,900		20,500	
Other Operating		4,400		4,000
Total Other Expenditures		79,400		74,400
TOTAL EXPENDITURES		253,000		230,600

1. Elimination of media specialist position.

ADMINISTRATION & FINANCE

ADMINISTRATIVE & TEACHER CERTIFICATION SERVICES

SUB-APPROPRIATION NUMBER 1(g)

REFERENCE NUMBER 7A

OFFICE OF THE ASSISTANT DEPUTY MINISTER

OBJECTIVES

- To ensure the efficient and effective administration of the Provincial grants in support of public schools in Manitoba, in accordance with policies established by the Government.

- To provide overall fiscal management to the Department through the development of Estimates and the maintenance of fiscal administration policies as set forth by the Province.

- To provide policy advice to the Department on matters affecting public schooling in Manitoba.

ACTIVITY IDENTIFICATION

- Calculates and disburses all grants to all public and private schools funded under the various support to education programs.

- Maintains extensive data systems on such issues as school finances, teacher qualifications, transportation and capital projects.

- Co-ordinates preparation of Estimates and Cash Flows for all Education Divisions.

- Provides support to Education Boards such as the Public Schools Finance Board, The Board of Reference and others.

EXPECTED RESULTS

- Timely and accurate disbursement of $658M to 59 school divisions and districts and to independent schools in Manitoba in 1987/88.

- Review and approval of capital projects under the Public Schools Finance Board.

- Effective operation of five statutory boards and commissions in Education Manitoba.

- Compliance with all financial management, planning and audit requirements of the Government of Manitoba.

ADMINISTRATION & FINANCE

ADMINISTRATIVE & TEACHER CERTIFICATION SERVICES

SUB-APPROPRIATION NUMBER 1(g)

REFERENCE NUMBER 7

OBJECTIVE

- Provide administrative assistance and information to other branches in the Department, school boards, teachers and the public in general.

ACTIVITY IDENTIFICATION

- Process applications for teaching certificates.
- Coordinate records information and maintenance for the Department and coordinate the revisions of regulations and statutes.
- Coordinate purchase of school buses and operate a safe pupil transportation program.
- Provide secretarial assistance to the Board of Reference and the Advisory Board.
- Monitor Home Schooling.

EXPECTED RESULTS

- Certification of all qualified teacher education graduates and out-of-province applicants.
- Quick response by Board of Reference and Advisory Board to all matters referred to them.
- Continued safe pupil transportation program.
- Reorganized departmental records for easier access.
- Updated statutes and regulations.
- Education of pupils in Falcon Beach School.

ADMINISTRATION AND FINANCE

ADMINISTRATIVE AND TEACHER CERTIFICATION SERVICES

1(g)

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	2.00	108,600	2.00	122,000
Professional/Technical	16.00	672,300	14.00	608,700
Administrative Support	18.26	381,500	18.26	405,600
	36.26	1,162,400	34.26	1,136,300
Plus Other Benefits	-	-	-	38,800
Total Salaries	36.26	1,162,400	34.26[1]	1,175,100
Other Expenditures				
Transportation		23,800		21,000
Communications		30,200		30,200
Supplies and Services		104,300		76,600
Printing	9,300		9,300	
Equip. Rental/Main.	7,500		7,000	
Professional Fees	17,200		3,600	
Other	70,300		56,700	
Other Operating		102,400		57,900
Computer Related	9,400		2,400	
Other	93,000		55,500	
Capital		-		2,000
Total Other Expenditures		260,700		187,700[2]
TOTAL EXPENDITURES		1,423,100		1,362,800

1. Transfer of two positions to 16-1(e), Financial Services.

2. Discontinuation of the Encounters with Canada Programs and a change in the function of the stockroom.

ADJUSTED VOTE 1986-87	APPRO. NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$21,514,200	2.	STATUTORY BOARDS & COMMISSIONS	$23,488,000	48
		- Provides for payment of expenses for boards and commissions which are convened by legislation under the Public Schools Act and the Education Act.		

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
2(a)	$21,484,200	Teachers' Retirement Allowance Fund	$23,458,000	1
2(b)	30,000	Other Statutory Boards & Commissions	30,000	2
	$21,514,200		$23,488,000	

STATUTORY BOARDS & COMMISSIONS

TEACHERS' RETIREMENT ALLOWANCE FUND

SUB-APPROPRIATION NUMBER 2(a)

REFERENCE NUMBER 1

OBJECTIVE

- To provide funds to meet the Department's obligations under the Teachers' Pensions Act, primarily to pay half of the cost of pensions to be paid during the year to approximately 3,900 retired teachers.

ACTIVITIES

- Administration of the Teachers' Pensions Act is carried out by the Teachers' Retirement Allowances Fund Board.

EXPECTED RESULTS

- The Government will meet its obligation under the Teachers' Pensions Act to share in the provision of pensions to retired teachers.

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
	SY	$	SY	$
Other Expenditures				
Grant/Transfer		21,484,200		23,458,000
Total Other Expenditures		21,484,200		23,458,000
TOTAL EXPENDITURES		21,484,200		23,458,000[1]

1. Increase is required to cover costs related to 185 net new pensions expected to be added in 1987/88.

STATUTORY BOARDS AND COMMISSIONS

OTHER STATUTORY BOARDS AND COMMISSIONS

SUB-APPROPRIATION 2(b)

REFERENCE NUMBER 2

OBJECTIVES

- To make provision for payment of expenses for boards and commissions which are convened by legislation under the Public Schools Act and the Education Administration Act.

ACTIVITIES

- Provides for payments of expenses to the following Boards and Commissions:

1. Board of Reference

   Responds to all requests from residents for boundary alterations to school divisions.

2. Advisory Board

   Provides recommendations to Minister on various educational issues.

3. Collective Agreement Board

   Resolves complaints with respect to collective agreements.

4. Arbitration and Conciliation

   Assists school divisions and teachers' associations in reaching agreements.

5. Certification Review Committee

   Deals in a fair manner with teachers whose certificates are under review.

EXPECTED RESULTS

- This appropriation provides for payment of expenses for the above Boards and Commissions.

STATUTORY BOARDS & COMMISSIONS

OTHER STATUTORY BOARDS & COMMISSIONS

2(b)

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
	SY	$	SY	$
Other Expenditures				
Transportation		5,700		5,700
Communications		5,500		5,500
Supplies and Services		11,800		11,800
Other Operating		7,000		7,000
Total Other Expenditures		30,000		30,000
TOTAL EXPENDITURES		30,000		30,000

ADJUSTED VOTE 1986-87	APPRO. NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$410,024,000	.....3.	FINANCIAL SUPPORT - SCHOOLS.....	$436,526,000	49

- Provides financial support to school boards and assistance to educational organizations

- Delivers financial and other assistance to students of unorganized territory south of Township 23 which are not otherwise the responsibility of any school division, school district or the federal government.

SUB-APPROPRIATION NUMBER				NUMBER
3(a)	$400,798,500	School Grants and Other Assistance	$422,575,500[1]	1
3(b)	283,000	Miscellaneous Grants	283,000	2
3(c)	242,500	Assistance to Schools in Remote Settlements	167,500	3
3(d)	8,700,000	General Support Grants	13,500,000	4
	$410,024,000		$436,526,000	

1. In addition, $19,365,364 is provided under Expenditures Related to Capital for a total of $441,940,900 for School Grants and Other Assistance in 16-8(b)2.

FINANCIAL SUPPORT - SCHOOLS

SCHOOL GRANTS AND OTHER ASSISTANCE[1]

SUB-APPROPRIATION 3(a)

REFERENCE NUMBER 1

OBJECTIVES

- To provide financial support to school boards.

ACTIVITY IDENTIFICATION

- Provides all accounting services to the Education Support Program, as well as assistance in accounting to school divisions on an ongoing basis.
- Monitors, verifies and calculates support to school divisions from information submitted in their annual budgets and supplementary reports.
- Provides management and support services to school divisions which includes preparation of policy papers, draft legislation and regulations, and financial analysis.

EXPECTED RESULTS

- Refer to "Expected Results" under sub-appropriation 1(e).

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
	SY	$	SY	$
Other Expenditures				
Grant/Transfer Payment		400,798,500		422,575,500
Total Other Expenditures		400,798,500		422,575,500
TOTAL EXPENDITURES		400,798,500		422,575,500

1. Refer to maps of school divisions and districts, Appendices 3 and 4.

FINANCIAL SUPPORT - SCHOOLS

MISCELLANEOUS GRANTS

SUB-APPROPRIATION 3(b)

REFERENCE NUMBER 2

OBJECTIVES

- To provide grants to various educational organizations which are engaged in fostering educational projects.

ACTIVITY IDENTIFICATION

- Evaluation of various grant requests and the administration associated with accounting for and payment of these grants.

EXPECTED RESULTS

- Assistance to organizations which, through their activities, enhance the quality of education in Manitoba.

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
	SY	$	SY	$
Other Expenditures				
Grant/Transfer Payment		283,000		283,000
Total Other Expenditures		283,000		283,000
TOTAL EXPENDITURES		283,000		283,000

FINANCIAL SUPPORT - SCHOOLS

ASSISTANCE TO SCHOOLS IN REMOTE SETTLEMENTS

SUB-APPROPRIATION 3(c)

REFERENCE NUMBER 3

OBJECTIVES

- To provide education services for students of unorganized territory south of Township 23 who are not otherwise the responsibility of any school division, school district or the federal government.

ACTIVITY IDENTIFICATION

- Operate the Falcon Beach School for approximately 25 Grades 1 to 8 children who reside within the Whiteshell Provincial Park area.

- Transport the high school students of the Whiteshell Provincial Park area (approximately 12) to schools of The Hanover School Division No.1 15, in Steinbach, and enter into transportation agreements and/or arrangements with school divisions and residents of unorganized territory.

- Pay tuition fees to receiving school divisions for "special schools" students.

EXPECTED RESULTS

- Students in the Whiteshell Provincial Park area, and other areas not within school divisions and districts will receive effective education services and programs.

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
	SY	$	SY	$
Other Expenditures				
Grant/Transfer Payment		13,800		
Transportation		1,100		200
Supplies and Services		199,000		153,200
Equip. Rental/Main.	15,200			
Professional Fees	149,000		129,200	
Other	34,800		24,000	
Other Operating		7,100		2,100
Social Assistance		21,500		12,000
Total Other Expenditures		242,500		167,500[1]
TOTAL EXPENDITURES		242,500		167,500

1. The number of students in remote settlements is declining and costs are decreasing. In addition, operational expenditures for Falcon Beach School will be reduced.

FINANCIAL SUPPORT - SCHOOLS

GENERAL SUPPORT GRANTS

SUB-APPROPRIATION 3(d)

REFERENCE NUMBER 4

OBJECTIVES

- To provide special grants to school divisions to be utilized in pursuit of quality education.

ACTIVITY IDENTIFICATION

- Grants are paid to school divisions and districts in relation to a formula related to the costs of staffing each division or district.

EXPECTED RESULTS

- This non-categorical grant will assist school divisions in meeting the increased costs of providing education services to students.

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
	SY	$	SY	$
Other Expenditures				
Grant/Transfer Payment		8,700,000		13,500,000
Total Other Expenditures		8,700,000		13,500,000
TOTAL EXPENDITURES		8,700,000		13,500,000

ADJUSTED VOTE 1986-87	APPRO. NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$16,082,100.....	4.	PROGRAM DEVELOPMENT SUPPORT SERVICES	$16,087,300	50

- Provides administrative leadership and support to the Development Support Services Division. This encompasses the development and implementation of curriculum guides, the co-ordination of a Provincial Child Abuse Prevention Program, the evaluation of educational programs designed for native students, progamming for deaf and/or hearing impaired children and for other children with special needs.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
4(a)	332,500	Division Administration	323,600	1
4(b)	3,645,400	Curriculum Development and Implementation	3,463,400	2
4(c)	669,800	Native Education	660,300	3
4(d)	2,583,600	Manitoba School for the Deaf	2,598,700	4
4(e)	5,091,200	Child Care Development	5,302,700	5
4(f)	1,348,000	Instructional Resources	1,339,100	6
4(g)	1,395,900	Correspondence Branch	1,510,900	7
4(h)	720,800	Regional Services	577,900	8
4(j)	294,900	Inner-City Education Initiative	310,700	9
4(k)	Ø	Canada/Manitoba/Winnipeg Core Area Agreement Education Development	Ø	10
	$16,082,100		$16,087,300	

PROGRAM DEVELOPMENT SUPPORT SERVICES

ADMINISTRATION

SUB-APPROPRIATION NUMBER 4(a)

REFERENCE NUMBER 1

OBJECTIVES

- To ensure that the twenty-three areas of curriculum taught in Manitoba schools are consistent with current teaching practices, current knowledge and utilize a flexible range of content appropriate to the widely differing needs of young Manitobans.

- To provide support to students with special needs so that they may reach their potential for learning and development.

- To provide appropriate means of assessment of learning and skills so that education officials are able to assess the quality of educational learning taking place in Manitoba schools.

ACTIVITY IDENTIFICATION

- Provides curriculum development staff to committees in each subject area.

- Provides specialist support to students with special needs, their schools and their families.

- Provides assessment services to schools in regard to periodic assessments of skill levels in core subjects.

EXPECTED RESULTS

- Staff will meet with 23 curriculum committees, will respond to over 15,000 individual teacher requests for assistance, and will provide over 1,000 seminars, workshops and conferences on curricula.

- Special needs students will receive support, assessment, counselling and special resources through the various special needs programs of the Department.

- Students across the Province are being assessed in Mathematics for grades 3,6,9 and 12.

- The High School Review will be completed on schedule.

PROGRAM DEVELOPMENT SUPPORT SERVICES

ADMINISTRATION

4(a)

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	1.00	59,800	2.00	118,700
Professional/Technical	2.00	89,400	-	-
Administrative Support	2.00	41,800	2.00	41,200
	5.00	191,000	4.00	159,900
Plus Other Benefits				22,200
Total Salaries	5.00	191,000	4.00[1]	182,100
Other Expenditures				
Transportation		4,000		4,000
Communications		4,000		4,000
Supplies and Services		4,400		4,200
Equip. Rental/Main.	900		700	
Professional Fees	3,500		3,500	
Other Operating[2]		127,100		129,300
Capital		2,000		-
Total Other Expenditures		141,500		141,500
TOTAL EXPENDITURES		332,500		323,600

1. Elimination of one secondment position.
2. Includes the following:
   - Quality Education Initiatives 85,000 75,000
   - High School Review Project 36,000 50,000

PROGRAM DEVELOPMENT SUPPORT SERVICES

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

SUB-APPROPRIATION NO. 4(b)

REFERENCE NUMBER 2

OBJECTIVES

The general objective of this Branch is to develop broad educational goals and a K-12 program structure to provide curriculum guides and services to teachers and identify approved textbooks and learning materials. Also to co-ordinate the ongoing development, delivery and monitoring of academic vocational and practical arts programs to school divisions and government departments.

ACTIVITY IDENTIFICATION

- Administers the Branch
- Develops curricula for all subjects utilizing teacher committees.
- Delivers workshops to promote implementation of curricula.
- Delivers in-service sessions as requested by school divisions.
- Provides consultation in the various subject areas and in other key areas such as child abuse prevention, vocational facilities, work education, and career education.
- Administers tests to students on a cyclical basis to provide data on program delivery on a provincial basis.

EXPECTED RESULTS

- Curriculum revision completed in English Language Arts 10-12, Industrial Arts 10-12, Art 10-12, Health K-9, and selected heritage languages and revision has begun in Science K-9 and high school Social Studies options.
- Workshops delivered in all regular subject areas throughout the Province in special areas such as family life concerns, career development, child abuse prevention and school to work transition.

PROGRAM DEVELOPMENT SUPPORT SERVICES

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

4(b)

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	2.00	110,900	2.00	115,800
Professional/Technical	40.00	1,881,100	36.00	1,717,700
Administrative Support	22.06	419,000	20.06	418,500
	64.06	2,411,000	58.06	2,252,000
Plus Other Benefits		24,300		34,200
Less Allowance for Staff Turnover		(110,200)		(20,000)
Total Salaries	64.06	2,325,100	58.06[1]	2,266,200
Other Expenditures				
Grant/Transfer		95,500		69,300
Transportation		210,900		199,800
Communications		40,000		40,000
Supplies and Services		778,200		729,100
Printing	218,200		220,000	
Equip. Rental/Main.	9,400		8,500	
Professional Fees	258,300		242,100	
Other	292,300		258,500	
Other Operating		166,600		159,000
Computer Related	17,100		15,400	
Other	149,500		143,600	
Capital		29,100		-
Total Other Expenditures		1,320,300		1,197,200
TOTAL EXPENDITURES		3,645,400		3,463,400

1. Net reduction of two secretarial and four consultant positions.

PROGRAM DEVELOPMENT SUPPORT SERVICES

NATIVE EDUCATION

SUB-APPROPRIATION NUMBER 4(c)

REFERENCE NUMBER 4

OBJECTIVES

- To coordinate the planning, development and implementation of Department programs designed to serve the needs of Native students on an ongoing basis.

ACTIVITY IDENTIFICATION

- Prepares reports, budgets, program publications.
- Responds to public enquiries.
- Maintains communication with organizations and agencies involved in Native education
- Develops and adapts curricula for Native and English language development, and Native studies programs.
- Identifies and develops culturally appropriate curriculum support materials for Native language, Native studies, Native awareness, English language development and career counselling programs.
- Provides pre-service and in-service support for administrators and teachers related to curriculum implementation and general awareness of Native history, culture, and contemporary society.
- Provides consultative support to school divisions (excluding Winnipeg) which are funded under the English Language Development for Native Students program.

EXPECTED RESULTS

- It is anticipated that the following activities will meet performance standards and target dates:

  a) curriculum development;
  b) production and/or publication of support materials;
  c) provision of professional development and program implementation support for teachers.

- Positive feedback from superintendents, principals, teachers, and community representatives on the usefullness and appropriateness of curricula, support materials, and presentations.

PROGRAM DEVELOPMENT SUPPORT SERVICES

NATIVE EDUCATION

4(c)

SALARIES	Adjusted Vote 1986/87 SY	$	Year Ending March 31, 1988 SY	$
Managerial	1.00	56,900	1.00	59,400
Professional/Technical	9.00	367,700	8.00	346,300
Administrative Support	4.00	71,300	4.00	76,700
	14.00	495,900	13.00	482,400
Plus Other Benefits		10,000		10,000
Less Allowance for Staff Turnover		(19,500)		(15,500)
Total Salaries	14.00	486,400	13.00[1]	476,900
Other Expenditures				
Transportation		32,800		34,800
Communications		9,500		10,000
Supplies and Services		85,500		85,000
Equip. Rental/Main.	39,500		39,000	
Professional Fees	46,000		46,000	
Other Operating		48,600		48,600
Computer Related	9,600		5,600	
Other	39,000		43,000	
Capital		7,000		5,000
Total Other Expenditures		183,400		183,400
TOTAL EXPENDITURES		669,800		660,300

1. Elimination of the position of producer.

PROGRAM DEVELOPMENT SUPPORT SERVICES

MANITOBA SCHOOL FOR THE DEAF

SUB-APPROPRIATION NUMBER 4(d)

REFERENCE NUMBER 4

OBJECTIVES

- The objectives of the Manitoba School for the Deaf are to provide appropriate, individualized programs in total communication (1) education programming for deaf and hearing impaired children attending the Manitoba School for the Deaf and to provide assessment and support services to school divisions and districts in the Province delivering educational programming and services for deaf and hearing impaired children attending community schools.

ACTIVITY IDENTIFICATION

- Provides individualized educational programming for deaf and/or hearing impaired children.
- Provides residential services for rural and northern children during the school week.
- Provides food services for M.S.D. students, residents of the Diagnostic Support Centre and the Manitoba Youth Centre.

EXPECTED RESULTS

- Deaf and/or hearing impaired children who require a total communication approach in a specialized setting will learn the skills required to function as independent adults in society.

1. "Total communication" means education in both speech and hearing (where possible), as well as development of signing and lip reading skills where necessary and appropriate.

PROGRAM DEVELOPMENT SUPPORT SERVICES

MANITOBA SCHOOL FOR THE DEAF

4(d)

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	2.00	88,600	2.00	110,600
Professional/Technical	65.44	2,039,100	65.44	2,109,400
Administrative Support	2.00	38,700	2.00	40,400
	69.44	2,166,400	69.44	2,260,400
Plus Other Benefits		88,300		92,400
Less Allowance for Staff Turnover		(118,400)		(44,500)
Total Salaries	69.44	2,136,300	69.44	2,308,300
Other Expenditures				
Transportation		100,600		103,600
Communications		6,100		9,100
Supplies and Services		40,800		58,900
Equip. Rental/Main.	2,900		14,000	
Professional Fees	4,200		4,200	
Other	33,700		40,700	
Other Operating		284,100		292,300
Computer Related			3,000	
Other	284,100		289,300	
Capital		15,700		12,500
Total Other Expenditures		447,300		476,400
TOTAL EXPENDITURES		2,583,600		2,784,700
Less Recoverable from other appropriations		-		(186,000)[1]
		2,583,600		2,598,700

1. Recoverable from the Department of Community Services for meals provided to the Manitoba Youth Centre. Formerly this recovery was reflected under revenue.

PROGRAM DEVELOPMENT SUPPORT SERVICES

CHILD CARE AND DEVELOPMENT

SUB-APPROPRIATION NUMBER 4(e)

REFERENCE NUMBER 5

OBJECTIVES

The objective of the Child Care and Development Branch is to coordinate the implementation of the provincial policies and program directions of Manitoba Education in the area of special needs programming. This is accomplished through the delivery of an integrated and comprehensive psycho-educational and special education service delivery system serving children with a range of exceptional learning needs in the province. The services include special education services, clinical support services, services for the hearing and visually impaired, the Diagnostic Support Centre and Special Materials Services. The Branch initiates activities in and responds to, all aspects of special needs programming.

ACTIVITY IDENTIFICATION

- Provides regional clinical core support and consultative services for school division personnel and parents in rural and northern Manitoba.
- Provides special education consultant services to support school divisions in providing appropriate education programming for children with a broad range of special needs.
- Provides services to blind and/or visually impaired and to deaf and/or hearing impaired children in local schools.
- Provides intensive diagnostic and program planning services for severely learning impaired children from rural and northern Manitoba through the Diagnostic Support Centre.
- Collaborates with school divisions in providing professional development activities for division personnel serving children with special needs.

EXPECTED RESULTS

- Children with a very broad range of special needs will receive more appropriate special education programming from school divisions and districts with the consultative support and specialist services of the Child Care and Development Branch.

PROGRAM DEVELOPMENT SUPPORT SERVICES

CHILD CARE AND DEVELOPMENT

4(e)

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	2.00	111,000	2.00	113,400
Professional/Technical	91.00	3,505,800	90.00	3,597,800
Administrative Support	21.26	422,700	21.26	446,900
	114.26	4,039,500	113.26	4,158,100
Less Allowance for Staff Turnover		(249,000)		(148,300)
Total Salaries	114.26	3,790,500	113.26[1]	4,009,800
Other Expenditures				
Transportation		361,300		348,700
Communications		66,400		91,200
Supplies and Services		93,500		123,200
Professional Fees	13,900		13,900	
Other	79,600		109,300	
Other Operating		701,400		639,300
Computer Related	18,400		13,300	
Other	683,000		626,000	
Capital		78,100		90,500
Total Other Expenditures		1,300,700		1,292,900
TOTAL EXPENDITURES		5,091,200		5,302,700

1. Elimination of one position related to clinician services.

PROGRAM DEVELOPMENT SUPPORT SERVICES

INSTRUCTIONAL RESOURCES

SUB-APPROPRIATION NUMBER 4(f)

REFERENCE NUMBER 6

OBJECTIVES

- To provide teachers, students and general public with library support services.
- To acquire and promote educational materials which reflect the multicultural nature of Canadian society.
- To facilitate the selection and acquisition of learning resources with emphasis on Canadian content.

ACTIVITY IDENTIFICATION

- Loans books and kits; reserves 16mm films; and duplicates video-recordings.
- Provides reference assistance.
- Publishes catalogues listing resources.
- Promotes multiculturalism through the acquisition of resources and provision of programming.
- Provides other library services as requested.

EXPECTED RESULTS

- To loan over 60,000 books, reserve and make available over 75,000 films; and duplicate 10,000 video programs.
- To provide resource support to educators.
- To publish a new Video Catalogue, Film Catalogue and In Search of Canadian Materials.
- To hold a Multicultural Book Fair on April 26-27 at the University of Winnipeg.
- To select and acquire relevant additional resources.

PROGRAM DEVELOPMENT SUPPORT SERVICES

INSTRUCTIONAL RESOURCES

4(f)

SALARIES	Adjusted Vote 1986/87 SY	$	Year Ending March 31, 1988 SY	$
Managerial	1.00	43,500	1.00	51,500
Professional/Technical	11.00	336,400	11.00	367,300
Administrative Support	19.00	365,600	19.00	407,900
	31.00	745,500	31.00	826,700
Plus Other Benefits		82,100		31,500
Less Allowance for Staff Turnover		(31,800)		(7,800)
Total Salaries	31.00	795,800	31.00	850,400
Other Expenditures				
Transportation		2,600		2,600
Communications		108,400		63,400
Supplies and Services		65,000		65,000
Printing	31,000		31,000	
Equip. Rental/Main.	5,000		5,000	
Professional Fees	10,000		10,000	
Other	19,000		19,000	
Other Operating		348,800		337,300
Computer Related	56,000		56,000	
Other	292,800[1]		281,300[1]	
Capital		27,400		20,400
Total Other Expenditures		552,200		488,700
TOTAL EXPENDITURES		1,348,000		1,339,100

1. Includes:

Purchase of books and periodicals	70,000	70,000
Purchase of films	144,500	126,000
Video acquisitions	51,000	51,000

PROGRAM DEVELOPMENT SUPPORT SERVICES

CORRESPONDENCE

SUB-APPROPRIATION 4(g)

REFERENCE NUMBER 7

OBJECTIVES

The general objective of this Branch is to provide instruction of a recognized standard by correspondence and educational television to Manitoba residents, both school age and adults. It also administers the General Education Development Testing Program to adult residents.

ACTIVITY IDENTIFICATION

- Develops and updates correspondence courses and materials pertaining to the grade 1 to 12 curriculum, basic adult education and upgrading, and GED preparation.
- Provides correspondence instruction, materials, evaluation, and counselling service to students.
- Acquires and prepares educational television broadcast materials annually for viewing by Manitobans.
- Tests GED candidates in 50 test centres throughout Manitoba.

EXPECTED RESULTS

- Provision of correspondence instruction on a demand basis to approximately 10,000 students.
- Provision of educational support packages to approximately 2,000 educators.
- Provision of 135 hours of educational television programming per year to approximately 25,000 viewers per week and 500 telecourse takers throughout Manitoba.
- Provision of video dubbing services to approximately 500 schools.
- Provision of GED testing and certification to approximately 1,700 candidates.

PROGRAM DEVELOPMENT SUPPORT SERVICES

CORRESPONDENCE

4(g)

SALARIES	Adjusted Vote 1986/87 SY	$	Year Ending March 31, 1988 SY	$
Managerial	2.00	96,700	2.00	98,900
Professional/Technical	13.26	513,900	12.26[1]	497,400
Administrative Support	14.48	273,700	14.48	319,300
	30.22	884,300	29.22	915,600
Plus Other Benefits		2,600		9,000
Less Allowance for Staff Turnover		(45,800)		(20,500)
Total Salaries	30.22	841,100	29.22[1]	904,100

Other Expenditures				
Transportation		2,500		3,500
Communications		15,900		16,200
Supplies and Services		211,500		269,000
Printing	149,800		190,000	
Equip. Rental/Main.	2,500		5,000	
Professional Fees	59,000		70,000	
Other	200		4,000	
Other Operating		322,900		314,100
Capital		2,000		4,000
Total Other Expenditures		554,800		606,800
TOTAL EXPENDITURES		1,395,900		1,510,900

1. Elimination of the position of one consultant.

PROGRAM DEVELOPMENT SUPPORT SERVICES

REGIONAL SERVICES

SUB-APPROPRIATION NUMBER 4(h)

REFERENCE NUMBER 8

OBJECTIVES

- To provide a regional services structure and delivery mechanism which allows the Department of Education to respond to high priority needs in rural and northern Manitoba.

ACTIVITY IDENTIFICATION

- Provides ongoing consultative support services to school divisions.
- Identifies continued need and priorities in consultation with local school division authorities.
- Assists other branches of the Department in various regional activities.
- Assists in the development and monitoring of all rural and northern compensatory funded projects.

EXPECTED RESULTS

- Ongoing and direct liaison and communication will be provided to 44 rural and northern divisions and districts, outside the perimeter.
- 199 small elementary schools and 82 small high schools will receive assistance under the Small Schools' Support Program.
- 17 pilot projects in 14 school divisions and districts will receive assistance under the Small Schools Support Program.
- 32 school divisions and districts will receive support for a variety of programs and projects under the Compensatory Support Program.
- 40 school divisions and districts will receive classroom curriculum consultative assistance.
- Approximately 900 small school teachers will be provided with in-service programs in a wide variety of professional areas under the auspices of the Small Schools' Inservice Program.

PROGRAM DEVELOPMENT SUPPORT SERVICES

REGIONAL SERVICES

4(h)

SALARIES	Adjusted Vote 1986/87 SY	$	Year Ending March 31, 1988 SY	$
Managerial	1.00	56,900	1.00	59,400
Professional/Technical	10.00	493,000	6.00	316,800
Administrative Support	3.00	58,400	3.00	61,000
	14.00	608,300	10.00	437,200
Less Allowance for Staff Turnover		(28,200)		-
Total Salaries	14.00[1]	580,100	10.00[1]	437,200
Other Expenditures				
Transportation		25,200		25,200
Communications		3,000		3,000
Supplies and Services		57,000		57,000
Equip. Rental/Main.	3,000		3,000	
Professional Fees	50,000		50,000	
Other	4,000		4,000	
Other Operating		55,500		55,500
Total Other Expenditures		140,700		140,700
TOTAL EXPENDITURES		720,800		577,900

1. There are a total of 10 SY's in Regional Services of which 6 are permanent staff of the Department. The remaining four staff years of consultive service are provided by a broad range of contract staff appropriate to the needs of divisions, and are paid through appropriation 16-3(a).

PROGRAM DEVELOPMENT SUPPORT SERVICES

INNER-CITY EDUCATION INITIATIVE

SUB-APPROPRIATION NUMBER 4(j)

REFERENCE NUMBER 9

OBJECTIVES

- To improve the quality of education for inner-city children and their families and ensure their equal opportunity for educational success.

- To coordinate the resources available to the inner-city education through Manitoba Education and the Winnipeg Core Area Initiative.

ACTIVITY IDENTIFICATION

- Administers Manitoba Education Compensatory Support Program, Winnipeg Core Area Initiative's Education Development Program and Manitoba Education's English Language Development for Native Students Program.

- Coordinates the planning, development and delivery of resources earmarked for inner-city students.

EXPECTED RESULTS

- Improvement in the quality of education programs for inner-city students.

- Program accountability through evaluation process.

- Integration of the education supports for native students presently living in the inner-city or transferring from northern communities.

- Increased inner-city parent involvement in education.

- Increased collaboration between Manitoba Education and Winnipeg School Division No. 1.

- Support for professional development for inner-city teachers.

PROGRAM DEVELOPMENT SUPPORT SERVICES

INNER-CITY EDUCATION INITIATIVE

4(j)

SALARIES	Adjusted Vote 1986/87 SY	$	Year Ending March 31, 1988 SY	$
Managerial	1.00	51,500	1.00	56,300
Professional/Technical	3.00	130,800	3.00	139,200
Administrative Support	2.00	38,600	2.00	41,200
Total Salaries	6.00	220,900	6.00	236,700
Other Expenditures				
Transportation		2,500		3,000
Communications		3,000		3,000
Supplies and Services		61,700		68,000
Printing	5,800		5,800	
Equip. Rental/Main.	20,400		26,700	
Professional Fees	28,000		28,000	
Other	7,500		7,500	
Other Operating		6,800		-
Total Other Expenditures		74,000		74,000
TOTAL EXPENDITURES		294,900		310,700

PROGRAM DEVELOPMENT SUPPORT SERVICES

CANADA/MANITOBA/WINNIPEG CORE AREA AGREEMENT: EDUCATION DEVELOPMENT

SUB-APPROPRIATION NUMBER 4(k)

REFERENCE NUMBER 10

OBJECTIVE

- To establish programs and activities that will directly enhance the educational and career prospects of inner city residents.

ACTIVITY IDENTIFICATION

- Evaluates various grant requests and the administration associated with accounting for and payment of these grants.

- Coordinates delivery of resources earmarked for inner city education.

EXPECTED RESULTS

- The development of positive linkages with Manitoba Education and Winnipeg School Division No. 1 to ensure maximum use of dollars and resources earmarked for inner city education.

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
	SY	$	SY	$
Other Expenditures				
Grants/Transfer Payments		512,200		256,000
Total Other Expenditures		512,200		256,000[1]
TOTAL EXPENDITURES		512,200		256,000

(1) Reduction as a result of the winding down of the old agreement and the starting up of the new agreement.

ADJUSTED VOTE 1986-87	APPRO. NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$62,942,000	.....5.	POST-SECONDARY, ADULT AND..... CONTINUING EDUCATION	$67,547,900	51

- Provides educational and community service opportunities for individuals.
- Develops students' competencies, leading to satisfying and rewarding careers.
- Assists students to overcome financial barriers to their educational goals.
- Develops and administers innovative programs designed to broaden educational opportunities.
- Increases equality of post-secondary educational opportunities in response to community needs.
- Administers the Inter-Provincial Training Agreement and the Private Vocational Schools Act.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
5(a)	397,800	Executive Support Branch	$ 409,600	1
5(b)	881,900	Financial and Administrative Services Branch	863,500	2
5(c)	30,331,400	Red River Community College	32,530,800	3
5(d)	7,589,000	Assiniboine Community College	8,112,500	4
5(e)	5,197,700	Keewatin Community College	5,508,300	5
5(f)	2,872,700	Co-operative Training Programs	3,025,300	6
5(g)	9,156,100	Student Aid	10,738,600	7
5(h)	107,400	Student Aid Appeal Board	111,500	8
5(j)	Ø	Northern Development Agreement-Canada-Manitoba - Post-Secondary Career Development	Ø	9
5(k)	241,200	Canada-Manitoba-Winnipeg Core Area Agreement - Employment & Training	93,600	10
5(m)	2,366,000	Adult and Continuing Education	2,224,600	11
5(n)	3,800,800	Post-Secondary Career Development - Southern Programs	3,929,600	12
	$62,942,000		$67,547,900	

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

EXECUTIVE SUPPORT

SUB-APPROPRIATION NUMBER 5(a)

REFERENCE NUMBER 1

OBJECTIVES

- To provide leadership to the three community colleges and four branches of P.A.C.E. Division in the development, implementation and evaluation of policies, programs, operations, and services.

ACTIVITY IDENTIFICATION

- Develops, reviews and revises post-secondary policies and makes recommendations to the Minister.

- Plans, with senior management, the implementation and effective management of Departmental initiatives.

- Develops effective management practices related to budget, human resources development, communications, programming, and evaluation.

- Represents the Government by acting as liaison between the Department and a variety of other departments, Government agencies, organizations, and individuals.

EXPECTED RESULTS

- Effective and efficient operation of P.A.C.E. Division as reflected in results of each branch within the division.

- Opportunites to recover appropriate costs from other governments are maximized.

- Manitobans living in rural and remote areas increase their enrolment in off-campus and Distance Education Centres.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

FINANCIAL AND ADMINISTRATIVE SERVICES

5(a)

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	1.00	54,400	1.00	61,600
Professional/Technical	5.00	201,500	5.00	203,700
Administrative Support	2.00	40,900	2.00	44,400
	8.00	296,800	8.00	309,700
Less Allowance for Staff Turnover		(9,200)		
Total Salaries	8.00	287,600	8.00	309,700
Other Expenditures				
Communications		46.800		46,800
Supplies and Services		63,400		53,100
Total Other Expenditures		110,200		99,900
TOTAL EXPENDITURES		397,800		409,600

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

FINANCIAL AND ADMINISTRATIVE SERVICES

SUB-APPROPRIATION NUMBER 5(b)

REFERENCE NUMBER 2

OBJECTIVES

- To provide the administrative and financial services for the operating programs of P.A.C.E. Division.

ACTIVITY IDENTIFICATION

- Administers financial and administrative services, including:

  - cost analysis
  - budget coordination
  - private vocational schools
  - management reporting
  - interprovincial training agreements
  - Manitoba Technical Training Centre

  Negotiates and administers Federal Provincial Agreements for post-secondary training (e.g. National Training Agreement).

EXPECTED RESULTS

- Adherence to government regulations and procedures pertaining to administrative and financial matters.

- Optimum and timely recoveries from the Government of Canada under cost-sharing agreements.

- Effective administrative and financial support services to P.A.C.E. branches and community colleges.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

FINANCIAL AND ADMINISTRATIVE SERVICES

5(b)

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	1.00	55,500	1.00	60,100
Professional/Technical	8.00	250,100	8.00	269,900
Administrative Support	10.27	283,700	10.27	300,300
	19.27	589,300	19.27	630,300
Less Allowance for Staff Turnover		(10,000)		(4,400)
Total Salaries	19.27	579,300	19.27	625,900
Other Expenditures				
Transportation		12,700		12,700
Communications		41,900		41,900
Supplies and Services		185,000		120,000
Equip. Rental/Main.		2,700		2,700
Professional Fees		5,100		5,100
Other		177,200		112,200
Other Operating		62,000		62,000
Capital		1,000		1,000
Total Other Expenditures		302,600		237,600[1]
TOTAL EXPENDITURES		881,900		863,500

1. Reduction in general operating expenditures including printing, stationery, computer related charges, and support for special programming at the colleges which did not fully materialize.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

RED RIVER COMMUNITY COLLEGE

SUB-APPROPRIATION NUMBER 5(c)

REFERENCE NUMBER 3

RED RIVER COMMUNITY COLLEGE

OBJECTIVES

- To provide residents of Southeastern Manitoba with training in vocational and academic skills, on and off campus.
- To provide quality programming and services consistent with the needs and aspirations of learners, employers, and the community.

ACTIVITY IDENTIFICATION

- Develops and delivers vocational, technical, trades, and career training in: Applied Arts, Business, Developmental Education, Health, Family and Applied Sciences, Technology and Trades.
- Delivers courses through regular extension program, and distance education at a variety of locations throughout Winnipeg and Southeastern Manitoba.
- Provides student support and administrative services in areas such as Admissions/Registration, Student Aid, Counselling, Health Services, Tutorial Centre, Resource Centre for the Handicapped, Learning Resources Centre, Printing, Secretarial, Accounting, Bookstore, Shipping/Receiving, Purchasing, Media Services and Computer Services.

EXPECTED RESULTS

- Meet the training needs of adult Manitobans.
- Maintain or increase current level of full and part-time enrolment.
- Achieve a high graduate placement rate. (Current rate is above 80%).
- Meet the needs and requirements of Manitoba employers.
- Increased co-operation and joint ventures with Manitoba business and industry.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

RED RIVER COMMUNITY COLLEGE

5(c)

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	7.00	361,800	7.00	408,100
Professional/Technical	548.00	20,071,900	537.00	20,797,600
Administrative Support	193.40	4,520,500	195.04	5,302,400
	748.40	24,954,200	739.04	26,508,100
Less Allowance for Staff Turnover		(555,500)		(155,000)
Total Salaries	748.40	24,398,700	739.04[1]	26,353,100
Other Expenditures				
Transportation		126,800		125,900
Communications		318,400		318,400
Supplies and Services		3,454,300		3,503,000
Equip. Rental/Main.	881.200		878,000	
Professional Fees	240,700		271,300	
Other	2,332,400		2,353,700	
Other Operating		2,374,500		2,571,900
Computer Related	860,100		941,800	
Other	1,514,400		1,630,100	
Capital		5,500		5,300
Social Assistance		23,200		23,200
Total Other Expenditures		6,302,700		6,547,700
TOTAL EXPENDITURES		30,701,400		32,900,800
Less Recoverable from other appropriations		(370,000)		(370,000)
		30,331,400		32,530,800

(1) Net program reductions through attrition and retirement without staff layoffs totalling 7.00 S.Y.'s; elimination of a vacant computer programmer position and other reductions related to short courses totalling 1.36 S.Y.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

ASSINIBOINE COMMUNITY COLLEGE

SUB-APPROPRIATION NUMBER 5(d)

REFERENCE NUMBER 4

OBJECTIVES

- To provide residents of Southwestern Manitoba with access to a wide range of flexible academic and vocational programs, both on and off campus.

- To support individual educational development while meeting the province's changing social and economic conditions.

ACTIVITY IDENTIFICATION

- Develops and delivers academic and technical and trades training in Adult Basic Education, Agriculture, Applied Arts, Apprenticeship, Business and Administrative Studies, Community Services, Evening Programs, Health and Personnel Service, Industrial and Technical Programs.

- Provides administrative services in educational development, program delivery, accounting, printing, stores, secretarial and support services.

- Provides student support services, including testing, counselling (personal, financial, vocational and career), a Learning Resource Centre (library, audio/visual) and a Computer Centre.

- Provides specialized services for Native and international students.

EXPECTED RESULTS

- Maintenance of enrolment levels at Brandon campus for full time day and evening programs.

- Expanded enrolment at new Parkland Campus in Dauphin (current enrolment is 100 students).

- Continuation of varied off-campus program offerings in different communities. (Currently offering courses in the communities of Sioux Valley, Birdtail, Sandy Bay, Beausejour, Boissevain, Killarney, Morden/ Winkler, Russell, Selkirk, Steinbach, and Swan River.)

- High quality academic and vocational training for southwestern Manitobans.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

ASSINIBOINE COMMUNITY COLLEGE

5(d)

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	3.00	153,200	3.00	172,400
Professional/Technical	127.00	4,676,600	125.00	4,912,700
Administrative Support	58.25	1,465,200	56.51	1,631,300
	188.25	6,295,000	184.51	6,716,400
Less Allowance for Staff Turnover		(161,000)		(71,700)
Total Salaries	188.25	6,134,000	184.51[1]	6,644,700
Other Expenditures				
Transportation		103,800		103,800
Communications		121,400		121,400
Supplies and Services		959,500		942,300
Equip. Rental/Main.	246,400		246,400	
Professional Fees	17,800		17,800	
Other	695,300		678,100	
Other Operating		262,300		292,300
Computer Related	59,300		59,300	
Other	203,000		233,000	
Social Assistance		28,000		28,000
Total Other Expenditures		1,475,000		1,487,800
TOTAL EXPENDITURES		7,609,000		8,132,500
Less Recoverable from other appropriations		(20,000)		(20,000)
		7,589,000		8,112,500

(1) Elimination of two positions through attrition and/or retirement without staff layoffs and reduction of 1.26 S.Y. relating to short courses.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

KEEWATIN COMMUNITY COLLEGE

SUB-APPROPRIATION NUMBER 5(e)

REFERENCE NUMBER 5

OBJECTIVES

- To provide northern Manitobans with vocational and academic skills to meet the needs of the provincial economy.

- To support individual educational development while meeting the province's changing social and economic conditions.

ACTIVITY IDENTIFICATION

- Develops and delivers academic and technical and trades training in the areas of: Adult Basic Education, Business, Health and Human Services, Industrial Training, Skill Development, and Technology.

- Administers educational development, delivery, accounts, printing, stores, and secretarial and support services.

- Provides student support services.

- Provides specialized services for Native people and northern residents.

EXPECTED RESULTS

- Maintenance of high quality and variety of academic and vocational training for residents of communities throughout northern Manitoba.

- Continued provision of off-campus program offerings in Flin Flon, Norway House, Thompson, Churchill, Leaf Rapids, Lynn Lake and The Pas.

- Positive contribution to social and economic welfare of northern and Native Manitobans.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

KEEWATIN COMMUNITY COLLEGE

5(e)

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	1.00	56,000	1.00	61,900
Professional/Technical	79.00	2,948,100	75.00	2,961,100
Administrative Support	49.21	1,300,600	48.21	1,505,800
	129.21	4,304,700	124.21	4,528,800
Less Allowance for Staff Turnover		(116,700)		(51,900)
Total Salaries	129.21	4,188,000	124.21[1]	4,476,900
Other Expenditures				
Transportation		57,300		57,300
Communications		75,400		75,400
Supplies and Services		691,200		657,900
Equip. Rental/Main.	167,400		167,400	
Professional Fees	18,500		18,500	
Other	505,300		472,000	
Other Operating		180,100		235,100
Computer Related	1,800		1,800	
Other	178,300		233,300	
Social Assistance		15,500		15,500
Capital		5,200		5,200
Total Other Expenditures		1,024,700		1,046,400
TOTAL EXPENDITURES		5,212,700		5,523,300
Less Recoverable from other appropriations		(15,000)		(15,000)
		5,197,700		5,508,300

(1) Program reduction of one position through attrition or retirement without staff layoff; one vacant position related to short courses; and three other positions related to low-priority programs.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

COOPERATIVE TRAINING PROGRAMS

SUB-APPROPRIATION NUMBER 5(f)

REFERENCE NUMBER 6

OBJECTIVES

- To increase training opportunities for Manitobans through the Manitoba Technical Training Centre and the South Winnipeg Technical Centre.
- To provide Manitoba residents with opportunities and access to training programs not available in Manitoba through Inter-Provincial Training Agreements.
- To participate in international training opportunities.

ACTIVITY IDENTIFICATION

- Provides a computer assisted learning program at the Manitoba Technical Training Centre.
- Provides adult education training programs at the South Winnipeg Technical Centre.
- Coordinates and administers programs under the Inter-Provincial Training Agreement.
- Provides for the development, support and promotion of inter-provincial education opportunities.
- Negotiates training for sponsored international students.
- Coordinates and manages the Kenya Institutes of Technology (K.I.T.) Project.

EXPECTED RESULTS

- Training for approximately 150 adults at the Manitoba Technical Training Centre and 120 adults at the South Winnipeg Technical Training Centre, as well as for 60 adult students in other provinces.
- Increased accessibility to technical and professional training for adult Manitobans.
- Training for 50 international students.
- Revenue for the Province from training contracts and the purchase of equipment.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

COOPERATIVE TRAINING PROGRAMS

5(f)

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	1.00	49,300	1.00	51,500
Administrative Support	1.00	18,500	1.00	21,600
Total Salaries	2.00	67,800	2.00	73,100
Other Expenditures				
Grant/Transfer Payment		1,403,000		1,403,000
Supplies and Services		1,401,900		1,549,200
Professional Fees	1,342,200		1,489,500	
Other	59,700		59,700	
Total Other Expenditures		2,804,900		2,952,200
TOTAL EXPENDITURES		2,872,700		3,025,300

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

STUDENT AID

SUB-APPROPRIATION NUMBER 5(g)

REFERENCE NUMBER 7

OBJECTIVES

- To provide supplementary resources in order to remove or reduce financial constraints as a barrier to education.
- To encourage students to complete and further their education and training.

ACTIVITY IDENTIFICATION

- Process applications for Student Aid.
- Make award payments.
- Collect debts.
- Audit and investigate matters related to the Student Aid Program and awards.
- Deliver integrated services to students.
- Provide information to institutions, students, and the public on Student Aid matters.

EXPECTED RESULTS

- Processing of approximately 23,000 applications for Student Aid.
- "Turnaround" time of 4-6 weeks for applications.
- Actual demonstrated financial needs of students will be met, and underprivileged students will be better able to undertake educational programs. The success rate of high need students will be enhanced through pro-active student services.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

STUDENT AID

5(g)

SALARIES	Adjusted Vote 1986/87 SY	$	Year Ending March 31, 1988 SY	$
Managerial	1.00	54,500	1.00	56,900
Professional/Technical	4.00	120,600	3.00	97,900
Administrative Support	44.00	985,600	44.00	1,030,500
Total Salaries	49.00	1,160,700	48.00[1]	1,185,300
Other Expenditures				
Grants/Transfer Payment		7,805,700		9,363,600
Transportation		9,700		9,700
Communications		37,000		37,000
Supplies and Services		72,000		72,000
Professional Fees	12,000		12,00	
Other	60,000		60,00	
Other Operating		62,000		62,000
Computer Related	50,000		50,000	
Other	12,000		12,000	
Capital		9,000		9,000
Total Other Expenditures		7,995,400		9,553,300[2]
TOTAL EXPENDITURES		9,156,100		10,738,600

1. Transfer of one position to 16-5(m) Adult & Continuing Education.
2. Increase in assistance due to increased participation, increased need levels and increases in the Cost of Living Allowance.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

STUDENT AID APPEAL BOARD

SUB-APPROPRIATION NUMBER 5(h)

REFERENCE NUMBER 8

OBJECTIVES

- To investigate and process appeals against decisions of the Student Aid Branch concerning student assistance.
- To make recommendations to the Minister based on the finding of these investigations.

ACTIVITY IDENTIFICATION

- Investigates each appeal to clarify and ascertain the facts underlying each case.
- Determines whether or not there is justification for waiving policy for each case.
- Makes independent recommendations to the Minister concerning appeals.
- Maintain records and data on all appeals.

EXPECTED RESULTS

- Maintain and improve, where possible, an effective appeal process for needy appellants, in order that they may continue their education.
- Annually review appeal process and regulations to ensure their effectiveness.

STUDENT AID APPEAL BOARD

5(h)

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Administrative Support	3.39	101,900	3.39	106,000
Total Salaries	3.39	101,900	3.39	106,000
Other Expenditures				
Communications		1,500		1,500
Supplies and Services		3,500		3,500
Equip. Rental/Main.		1,000		1,000
Other		2,500		2,500
Other Operating		500		500
Total Other Expenditures		5,500		5,500
TOTAL EXPENDITURES		107,400		111,500

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

NORTHERN DEVELOPEMENT AGREEMENT - CANADA/MANITOBA
POST-SECONDARY CAREER DEVELOPMENT

SUB-APPROPRIATION NUMBER 5(j)

REFERENCE NUMBER 9

OBJECTIVES

- To provide post-secondary educational opportunities to residents of northern Manitoba who have had limited educational opportunities in the past, due to geographic, financial, social, and academic barriers.

ACTIVITY IDENTIFICATION

- Provides support services to all programs related to the Northern Development Agreement.

- Provides access to a wide range of opportunities at Red River Community College and the University of Manitoba.

- Provides a 3-year Registered Nursing Diploma Course in Thompson and an off-campus Bachelor of Education Degree Program through Brandon University, as well as a 4-year Bachelor of Social Work Program in Thompson through the University of Manitoba.

- Provides the Special Pre-Medical Studies Program to prepare Native northerners for entrance into the medical and dental schools or other health related faculties.

- Provides access to the faculties of Medicine, Dentistry, and Pharmacy for those students who have successfully completed the Special Pre-Medical Studies Program.

- Provides a 4-year Bachelor of Social Work Program in Thompson through the University of Manitoba.

EXPECTED RESULTS

- Participation of disadvantaged northern students in professional programs related to the Northern Development Agreement.

- Increased number of northern Manitoba graduates in professional programs. (Anticipate 20 graduates in 86/87 and 57 graduates in 87/88.)

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

NORTHERN DEVELOPMENT AGREEMENT-CANADA-MANITOBA
POST-SECONDARY CAREER DEVELOPMENT

5(j)

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	1.00	56,000	1.00	59,400
Professional/Technical	10.00	407,600	10.00	418,500
Administrative Support	7.26	185,900	8.26	209,700
	18.26	649,500	19.26	687,600
Less Allowance for Staff Turnover		(14,400)		(6,400)
Total Salaries	18.26	635,100	19.26	681,200
Less Recoverable from enabling vote		(127,000)		(136,200)
Net Salaries	18.26	508,100	19.26[1]	545,000
Other Expenditures				
Personnel Services		90,000		90,000
Grant/Transfer Payments		5,968,600		6,031,800
Transportation		40,800		40,800
Communications		16,800		16,800
Supplies and Services		88,800		88,800
Equip. Rental/Main.	35,100		35,100	
Professional Fees	800		800	
Other	52,900		52,900	
Other Operating		99,900		81,900
Computer Related	4,000		4,000	
Other	95,900		77,900	
Social Assistance		1,102,300		1,102,300
Capital		10,500		10,500
Total Other Expenditures		7,417,700		7,462,900
Less Recoverable from enabling vote		(1,483,500)		(1,492,600)
Net Other Expenditures		5,934,200		5,970,300
TOTAL EXPENDITURES		6,442,300		6,515,300
Less Recoverable from Northern Affairs		(6,442,300)		(6,515,300)
TOTAL		Ø		Ø

1. Addition of a position in Thompson for the Northern Nursing Program.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

CANADA/MANITOBA/WINNIPEG CORE AREA AGREEMENT - EMPLOYMENT & TRAINING

SUB-APPROPRIATION NUMBER 5(k)

REFERENCE NUMBER 10

OBJECTIVES

- To research and identify jobs for core area residents who are unemployed/underemployed and to arrange and/or deliver training to those residents to enable them to obtain long-term employment.

ACTIVITY IDENTIFICATION

- Researches and identifies training programs required.
- Provides program development, student recruitment and selection.
- Implements delivery and provides evaluation of training programs in coordination with Core Area activies.
- Negotiates certification of training programs.
- Monitors and supports programs funded by grants.

EXPECTED RESULTS

- Enhancement of educational and career prospects of core area residents.
- Successful training of unemployed residents to enable long term employment.

CANADA-MANITOBA-WINNIPEG CORE AREA AGREEMENT-
EMPLOYMENT AND TRAINING

5(k)

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Administrative Support	33.00	1,115,500	33.00	861,400
Less Allowance for Staff Turnover		(53,800)		(7,300)
Total Salaries	33.00	1,061,700	33.00	854,100
Less Recoverable from enabling vote		(212,300)		(170,800)
NET SALARIES	33.00	849,400	33.00	683,300
Other Expenditures				
Personnel Services		469,900		
Transportation		14,000		16,200
Communications		25,600		29,300
Supplies and Services		266,100		547,600
Printing	42,900		16,900	
Equip. Renta./Main.	29,200		112,300	
Professional Fees	187,700		383,300	
Other	6,300		35,100	
Other Operating		119,100		171,600
Capital		86,600		
Social Assistance		95,800		
Total Other Expenditures		1,077,100		764,700
Less recoverable from enabling vote		(167,200)		(134,300)
NET EXPENDITURES		909,900		630,400
TOTAL EXPENDITURES		1,759,300		1,313,700[1]
Less Recoverable from Other Appropriations		(1,518,100)		(1,220,100)[1]
TOTAL		241,200		93,600

1. In addition $305,100 is included in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Agreement, for a total current authorization of $1,618,800.

ADULT & CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 5(m)

REFERENCE NUMBER 11

OBJECTIVES

- To develop the capacity within the Province to respond with greater flexibility, effectiveness and efficiency in terms of time, money, and effort to the diverse learning needs of both Canadian and immigrant adult learners.

- To create a framework for the development of distance education for the Province and to encourage the implementation of co-ordinated distance education.

ACTIVITY IDENTIFICATION

- Rationalizes delivery, coordinates and consolidates funding, upgrades teacher and employment standards, develops ESL curriculum framework and production capability, and integrates ESL with other settlement services.

- Encourages adult and continuing education activity among secondary and post-secondary institutions and non-institutional deliverers.

- Develops preparatory skills programs for delivery by distance education.

- Delivers English in the Workplace, Settlement Language Training, literacy coordination, tutoring programs, and English at Home Programs.

- Administers funding for adult education, adult language training evening schools, distance education and grants to rural schools for the use of facilities in the delivery of evening school and ESL Programs.

EXPECTED RESULTS

- Outputs are measured in terms of a consistently high rate of success achieved by individuals in the programs, by the demands placed by individuals, groups and community organizations and by the economic benefits both for the individual enrolled, their families and the community at large.

- Enrollment forecasts for ESL, EWP and English at Home total 4,562.

- Enrollments in adult education and evening school through school divisions, community organizations and the Branch is in the tens of thousands.

- Enrollment in distance education programs increased from 300 in 1985/86 to 614 in 1986/87 and is expected to exceed 1,000 in 1987.

ADULT AND CONTINUING EDUCATION

5(m)

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	1.00	51,100	1.00	59,400
Professional/Technical	4.00	160,900	4.00	170,400
Administrative Support	4.00	108,300	5.00	144,600
Total Salaries	9.00	320,300	10.00[1]	374,400
Other Expenditures				
Grants/Transfer Payments		1,373,500		1,223,500
Transportation		16,200		16,200
Communications		32,200		32,200
Supplies and Services		399,500		380,500
Equip. Rental/Main.	116,000		116,000	
Professional Fees	214,000		195,000	
Other	69,500		69,500	
Other Operating		209,500		183,000
Computer Related	3,500		3,500	
Other	206,000		179,500	
Capital		14,800		14,800
Total Other Expenditures		2,045,700		1,850,200
TOTAL EXPENDITURES		2,366,000		2,224,600

(1) Increased staff year due to transfer of one position from 16-5(g) Student Aid.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

POST-SECONDARY CAREER DEVELOPMENT SOUTHERN PROGRAMS

SUB-APPROPRIATION NUMBER 5(n)

REFERENCE NUMBER 12

OBJECTIVES

- To provide Post-Secondary opportunities for residents of Southern Manitoba who would not normally have access to Post-Secondary Education through the provision of programs which result in professional qualifications and permanent careers.

ACTIVITY IDENTIFICATION

- Provides an off-campus Bachelor of Education Program training teachers with an emphasis on Winnipeg's Inner-City.
- Provides an off-campus Bachelor of Social Work Program, training social workers with an emphasis on Winnipeg's Inner-City.
- Provides access to a wide range of opportunities at Red River Community College and various faculties at the University of Manitoba.
- Provides a 3-year Registered Nursing Diploma Course for special needs clients from southern and rural Manitoba and the Inner-City.
- Provides a Language Training Centre, as well as support for training and education for Native people throughout Manitoba.
- Provides funding for the support of the Churchill Research Centre.

EXPECTED RESULTS

- Participation of disadvantaged southern Manitoba students in professional programs.
- Increased number of disadvantaged southern Manitoban graduates in professional programs. (Anticipate 36 graduates in 86/87 and 42 graduates in 87/88.)

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

POST-SECONDARY CAREER DEVELOPMENT - SOUTHERN PROGRAMS

5(n)

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Professional/Technical	4.00	159,400	4.00	169,800
Administrative Support	4.00	99,100	4.00	121,400
	8.00	258,500	8.00	291,200
Less Allowance for Staff Turnover		(34,300)		-
Total Salaries	8.00	224,200	8.00	291,200
Other Expenditures				
Grants/Transfer Payments		2,687,000		2,753,800
Transportation		9,900		9,900
Communications		5,000		5,000
Supplies and Services		397,900		397,900
Professional Fees		239,900		239,900
Other		158,000		158,000
Other Operating		471,800		466,800
Capital		5,000		5,000
Total Other Expenditures		3,576,600		3,638,400
TOTAL EXPENDITURES		3,800,800		3,929,600

ADJUSTED VOTE 1986-87	APPRO. NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$162,152,900.....	6.	UNIVERSITIES GRANTS COMMISSION.....	$169,727,800	52

- Provides operating and capital grants to the University of Manitoba, University of Winnipeg, Brandon University and St. Boniface College to support their day-to-day operations.

- Acts as an intermediary between the government and the universities, explaining the needs and wishes of each to the other.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
6(a)	184,000	Salaries	208,900	1
6(b)	147,900	Other Expenditures	147,900	2
6(c)	161,821,000	Grants	169,371,000 (1)	3
	$162,152,900		$169,727,800	

(1) In addition, $5,450,000 is provided under Expenditures Related to Capital for a total of $174,821,000 for grants to universities.

UNIVERSITIES GRANTS COMMISSION

SALARIES, OTHER EXPENDITURES, GRANTS

SUB-APPROPRIATION NUMBERS 6(a), (b) and (c)

REFERENCE NUMBERS 1, 2 and 3

OBJECTIVES

- All three sub-appropriations in the Universities Grants Commission have commom objectives which will be explained in detail here.

- To provide operating and capital grant funding to the Universities of Manitoba, Winnipeg and Brandon and St. Boniface College. Included in the grants are monies for debenture sinking funds and interest payments on university capital projects.

ACTIVITY IDENTIFICATION - From the Universities Grants Commission Act

- "The Commission shall inquire into the financial arrangements and requirements of the universities and colleges and shall advise the Minister as to the amount of financial or other assistance that the government should provide to the universities and colleges from time to time." Section 13 (1). This involves funding for operating of the universities as well as miscellaneous capital and major capital funds.

- "The Commission shall study,
  a) the requirements of the province for post-secondary education at the universities and colleges in terms of kind, quality and quantity of such post-secondary education required;
  b) the capacity of the universities and colleges to provide the post-secondary education required for the province; and
  c) such other related matters as may be referred to it by the Minister...." Section 15(a)(b)(c).

- "Before a university or college,
  a) establishes, offers, provides, or creates any new service, facility or program of studies; or
  b) extends or expands any service facility or program of studies; involving moneys at the disposal of the Commission, it shall obtain the approval of the Commission in writing to do so." Section 16(1).

EXPECTED RESULTS

- It is expected that the operating and capital financing provided by the Government to the universities in a fiscal year will allow the universities and colleges to operate in such a way that they will not incur any operating deficit in that year. While it is basically the universities' responsibility to provide quality educational programs for Manitoba students, and also to provide special access programs for groups such as women, Native people and the handicapped, the Commission continues to monitor the output and results of the programs on behalf of the Government.

UNIVERSITIES GRANTS COMMISSION

6(a), (b) and (c)

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	2.00	98,300	1.00	58,900
Professional/Technical	1.00	43,300	2.00	104,100
Administrative Support	2.00	42,400	2.00	45,900
Total Salaries	5.00	184,000	5.00	208,900
OTHER EXPENDITURES				
Transportation		13,000		13,000
Communications		5,000		5,000
Supplies and Services		110,400		110,400
Equip. Rental/Main.	36,000		36,000	
Professional Fees	47,900		47,900	
Other	26,500		26,500	
Other Operating		9,500		9,500
Capital		10,000		10,000
Total Other Expenditures		147,900		147,900
GRANTS		161,821,000		169,371,000
TOTAL EXPENDITURES		162,152,900		169,727,800

ADJUSTED VOTE 1986-87	APPRO. NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$3,524,400.....	7.	BUREAU DE L'EDUCATION FRANCAISE.....	$3,560,700	53

- Develops and reviews French language policies in education.
- Administers the division's budget.
- Serves as liaison between the Government and local communities and organizations.
- Develops, adapts and evaluates curriculum and learning materials for French programs.
- Supervises interprovincial and international agreements regarding official languages exchanges.
- Negotiates and administers Federal Provincial agreements regarding official languages.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
7(a)	$ 126,100	Division Administration	$ 129,600	1
7(b)	964,500	Curriculum Development and Implementation	988,600	2
7(c)	1,019,000	Educational Support Services	1,028,500	3
7(d)	936,200	Official Languages Programs and Administrative Services	914,200	4
7(e)	478,600	Library and Material Production	499,800	5
	$3,524,400		$3,560,700	

BUREAU DE L'EDUCATION FRANCAISE

DIVISION ADMINISTRATION

SUB-APPROPRIATION NUMBER 7(a)

REFERENCE NUMBER 1

OBJECTIVES

- The development and review of French language policies on education.

ACTIVITY IDENTIFICATIONS

- Develops and reviews French language policies in education and makes recommendations.
- Negotiates and administers the Federal Provincial Agreements on French Language in Education.
- Coordinates and administers the Divisional budget and planning process.
- Serves as liaison between the Government and local communities and organizations interested in French language education.

EXPECTED RESULTS

- This office will continue to meet the needs of its client groups by:
  - examining, developing and recommending policies and priorities to the Minister of Education concerning all aspects of French language education;
  - promoting, planning, implementing, administering and facilitating all aspects of French language education for francophones and anglophones;
  - integrating, overseeing and monitoring all basic services with the Division which are essential to the development of French language education;
  - ensuring liaison with other divisions and branches of the Department, schools and school divisions, as well as educational organizations whether they be local, national or international;
  - assisting the Minister of Education in the negotiation and administration of all federal support programs for the promotion of official languages in education, as well as all other similar agreements with other jurisdictions.

BUREAU DE L'EDUCATION FRANCAISE

DIVISION ADMINISTRATION

7(a)

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	1.00	61,000	1.00	62,600
Professional/Technical	1.00	42,900	1.00	44,800
Total Salaries	2.00	103,900	2.00	107,400
Transportation		12,100		12,100
Supplies and Services		900		900
Other Operating		9,200		9,200
Total Other Expenditures		22,200		22,200
TOTAL EXPENDITURES		126,100		129,600

BUREAU DE L'EDUCATION FRANCAISE

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

SUB-APPROPRIATION NUMBER 7(b)

REFERENCE NUMBER 2

OBJECTIVE

- To develop, adapt and evaluate curriculum and learning materials for K-12 students enrolled in Français, French Immersion and Basic French Programs and to provide curriculum support services.

ACTIVITY IDENTIFICATIONS

- Develops, adapts and evaluates curriculum guides.
- Devises and implements strategies and approaches to involve teachers with new curricula.
- Offers administrative support to curriculum consultants to coordinate the teamwork approach.

EXPECTED RESULTS

- This Branch will meet the needs of its client groups by:
  - providing direction, overall organization and administrative support to its team of curriculum consultants;
  - ensuring liaison with school divisions, schools and teachers in order to involve them in its principal objective - developing the required study programs or curricula in Français, French Immersion, Basic French and Conversational French programs;
  - developing and revising curricula based on its planning or programming cycle;
  - implementing strategies to introduce new curricula in the schools.

BUREAU DE L'EDUCATION FRANCAISE

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

7(b)

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	1.00	53,900	1.00	56,300
Professional/Technical	16.26	715,700	16.26	747,400
Total Salaries	17.26	769,600	17.26	803,700
Other Expenditures				
Transportation		22,800		22,800
Supplies and Services		157,500		147,500
Other Operating		14,600		14,600
Total Other Expenditures		194,900		184,900
TOTAL EXPENDITURES		964,500		988,600

BUREAU DE L'EDUCATION FRANCAISE

EDUCATIONAL SUPPORT SERVICES

SUB-APPROPRIATION NUMBER 7(c)

REFERENCE NUMBER 3

OBJECTIVES

- To collect and analyze data for grant purposes on cost incurred for offering French as first and second languages.
- To evaluate Français and French immersion curricula.
- To supervise interprovincial and international agreements regarding official languages.

ACTIVITIES IDENTIFICATION

- Collects and analyzes data for French language grant purposes to school divisions.
- Evaluates Française and French Immersion Curricula.
- Supervises interprovincial and international agreements regarding official languages.
- Undertakes the development, delivery and evaluation of special projects and extra-curricular and cultural programs.

EXPECTED RESULTS

- This Branch will meet the needs of its clients by providing:
  - categorical grants for Français, French Immersion, Basic and Conversational French programs;
  - statistical and other program-related information;
  - instruments and expertise to evaluate Français as a discipline within Français and French Immersion programs;
  - special teacher or student exchanges with other francophone provinces or countries, as well as access to outside expertise in the area of French-language education and culture.

BUREAU DE L'EDUCATION FRANCAISE

EDUCATIONAL SUPPORT SERVICES

7(c)

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	1.00	52,700	1.00	55,000
Professional/Technical	3.26	163,000	3.26	170,200
Total Salaries	4.26	215,700	4.26	225,200
Other Expenditures				
Grant/Transfer Payment		752,000		752,000
Transportation		10,900		10,900
Supplies and Services		29,900		29,900
Other Operating		10,500		10,500
Total Other Expenditures		803,300		803,300
TOTAL EXPENDITURES		1,019,000		1 028,500

BUREAU DE L'EDUCATION FRANCAISE

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

SUB-APPROPRIATION NUMBER 7(d)

REFERENCE NUMBER 4

OBJECTIVES

- To negotiate and administer the Canada and Manitoba Agreement on Official Languages in Education.
- To coordinate and administer the Official Languages Monitor Program and the Summer Language Bursary Program.

ACTIVITY IDENTIFICATION

- Negotiates and administers the Canada and Manitoba Agreement on Official Languages in Education.
- Coordinates and administers the Official Languages Monitor Program and the Summer Language Bursary Program.
- Prepares and controls the budget for the Official Languages Programs and the Administrative Services Branch.

EXPECTED RESULTS

- This Branch will meet the needs of its targetted clients by:
  - priorizing the needs of French-language school clienteles, establishing future trends in these areas, formulating Manitoba's position with respect to the Canada and Manitoba Agreement on Official Languages in Education, and obtaining the best possible financial return for the province;
  - providing monitors or student-teachers to help classroom teachers in the teaching of French-language programs;
  - providing bursaries to teachers and students who wish to perfect their skills in the French language;
  - providing internal coordination of human resources with respect to the distribution of support (clerical, secretarial) staff, accomplishing all daily administrative and accounting tasks, and preparing internal financial and budget reports.

BUREAU DE L'EDUCATION FRANCAISE

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

7(d)

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	1.00	49,400	1.00	51,600
Administrative Support	14.00	271,800	14.00	296,600
Total Salaries	15.00	321,200	15.00	348,200
Other Expenditures				
Grant/Transfer Payment		457,400		416,400
Transportation		24,200		24,200
Communications		17,500		17,500
Supplies and Services		94,100		86,100
Equip. Rental/Main.	7,200		7,200	
Professional Fees	86,900		78,900	
Other Operating		14,900		14,900
Computer Related	12,400		12,400	
Other	2,500		2,500	
Capital		6,900		6,900
Total Other Expenditures		615,000		566,000
TOTAL EXPENDITURES		936,200		914,200

BUREAU DE L'EDUCATION FRANCAISE

LIBRARY AND MATERIALS PRODUCTION

SUB-APPROPRIATION NUMBER 7(e)

REFERENCE NUMBER 5

OBJECTIVE

- To provide teachers and students involved in the French language with access to existing teaching and learning materials.

ACTIVITY IDENTIFICATION

- To gather, disseminate and create teaching and learning, non-print materials and educational software for Français, French immersion and Basic French.

EXPECTED RESULTS

- This Branch will meet the needs of its targetted client groups by:
  - maintaining and overseeing the ordered and well-managed growth of its print and non-print collections;
  - providing timely services to all users (bibliographies, "bibliobus" (mobile library) for rural and remote areas, etc.);
  - producing and distributing teaching materials to schools (local plays, in-service sessions, etc.).

BUREAU DE L'EDUCATION FRANCAISE

LIBRARY AND MATERIALS PRODUCTION

7(e)

SALARIES	Adjusted Vote 1986/87 SY	$	Year Ending March 31, 1988 SY	$
Managerial	1.00	43,500	1.00	45,400
Professional/Technical	4.00	133,600	4.00	142,500
Administrative Support	8.00	140,400	8.00	150,800
Total Salaries	13.00	317,500	13.00	338,700
Other Expenditures				
Transportation		3,200		3,200
Communications		3,900		3,900
Supplies and Services		68,000		68,000
Equip. Rental/Main.	6,300		6,300	
Professional Fees	40,500		40,500	
Other	21,200		21,200	
Other Operating		84,000		84,000
Capital		2,000		2,000
Total Other Expenditures		161,100		161,100
TOTAL EXPENDITURES		478,600		499,800

ADJUSTED VOTE 1986-87	APPRO. NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$25,729,900	.....8.	EXPENDITURES RELATED TO CAPITAL	$26,454,600	54

- Provides the budget for capital expenditures of the Department of Education.

SUB-APPROPRIATION NUMBER			REFERENCE NUMBER
8(a)	$ 1,639,200	- Acquisition/construction of physical assets.	$ 1,639,200 (1)
8(b)	24,090,700	- Capital Grants	24,815,400 (2)
	$25,729,900		$26,454,600

ADDITIONAL INFORMATION

(1) The acquisition/construction of physical assets is related to the three community colleges.

(2) Capital Grants are provided as follows:

Universities	$ 5,450,000
School Divisions	19,365,400
	$24,815,400

PART 3

HISTORICAL INFORMATION

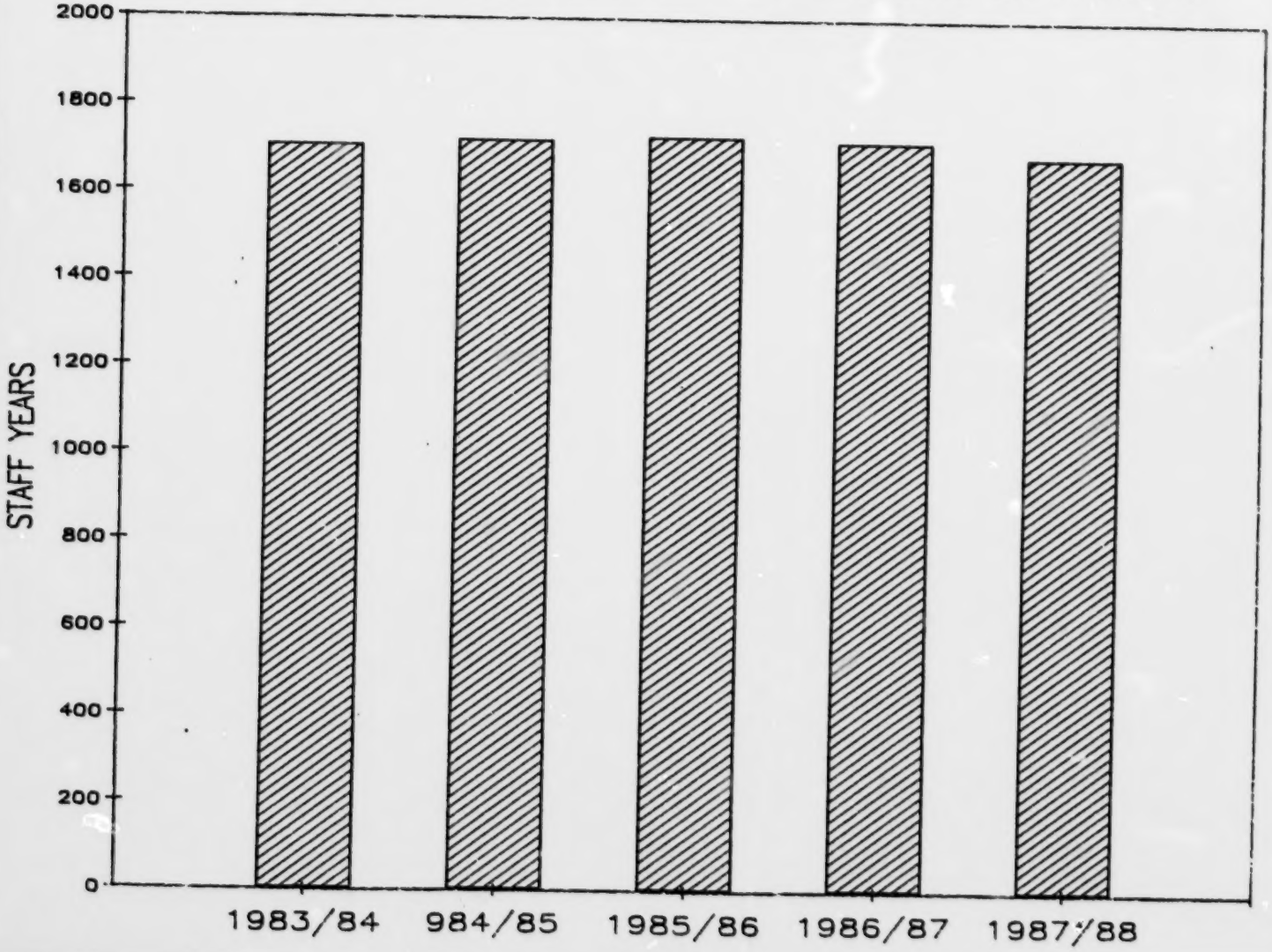
DEPARTMENT OF EDUCATION

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)

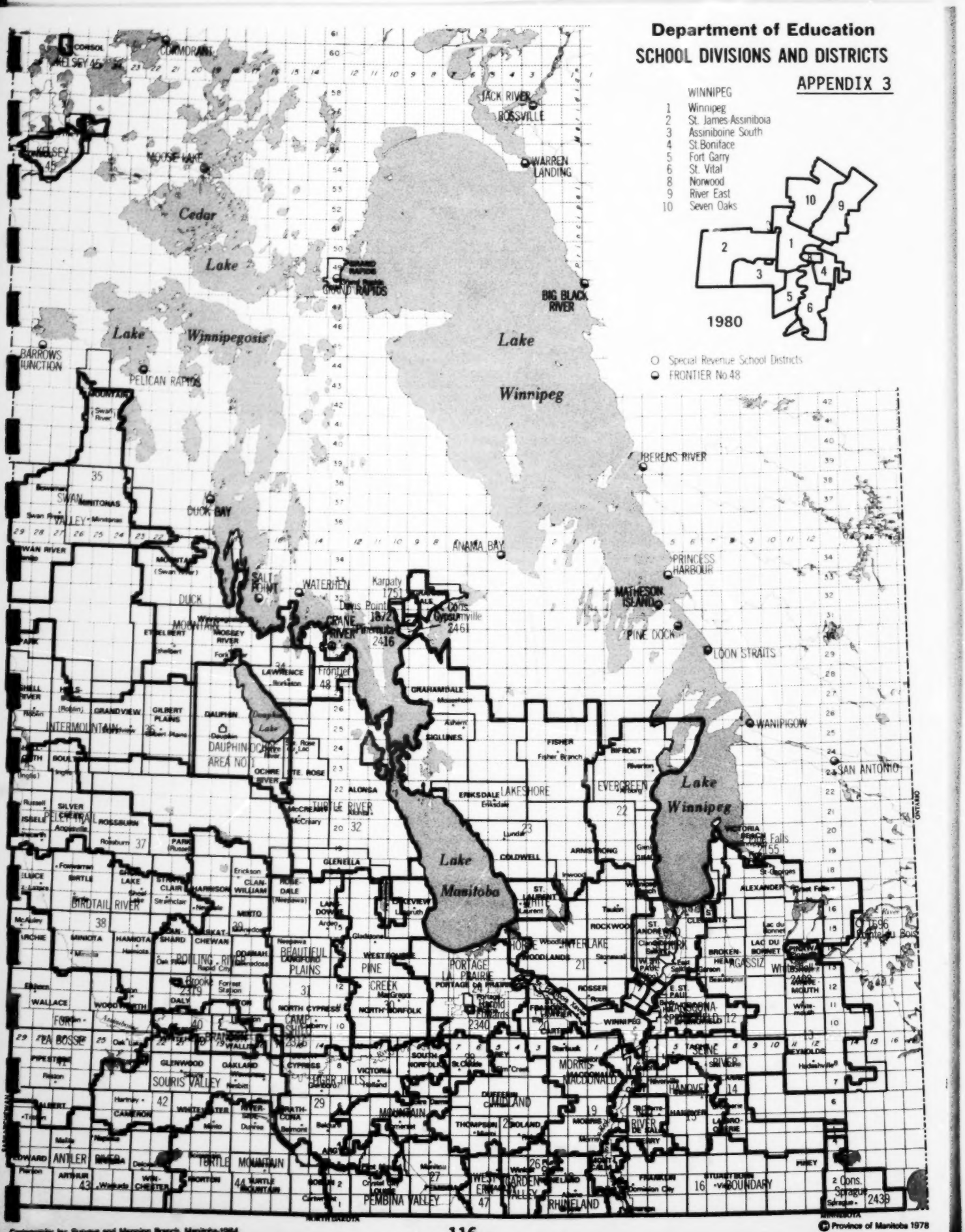
FOR YEARS ENDING MARCH 31, 1984 MARCH 31, 1988

	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1983/84		1984/85		1985/86		1986/87		1987/88	
	SY	$	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION AND FINANCE DIVISION	120.26	5,106,000	130.26	4,780,300	132.00	5,134,400	102.00	3,910,400	100.00	3,941,800
STATUTORY BOARDS & COMMISSIONS	-	15,980,200	-	16,986,700	-	18,789,100	-	21,514,200	-	23,488,000
FINANCIAL SUPPORT SCHOOLS	-	345,373,600	-	372,007,900	-	379,479,800	-	410,024,000	-	436,526,000
PROGRAM DEVELOPMENT SUPPORT SERVICES	343.33	15,020,200	365.07	15,467,300	347.33	15,531,900	348.46	16,082,100	334.46	16,087,300
POST SECONDARY, ADULT & CONTINUING EDUCATION	1,199.34	51,126,000	1,177.27	54,335,300	1,197.09	60,032,000	1,217.22	62,942,000	1,200.12	67,547,900
UNIVERSITIES GRANTS COMMISSION	5.00	148,523,100	5.00	152,948,500	5.00	156,300,600	5.00	162,152,900	5.00	169,727,800
BUREAU DE L'EDUCATION FRANCAISE	44.00	3,520,400	47.00	3,432,000	52.00	3,720,400	52.00	3,524,400	52.00	3,560,700
SUB TOTAL	1,712.41	584,649,500	1,725.08	619,958,000	1,733.42	638,988,200	1,725.16	680,150,000	1,692.06	720,879,500
CAPITAL	-	25,377,300	-	33,320,700	-	24,039,100	-	25,729,900	-	26,454,600
TOTAL	1,712.41	610,026,800	1,725.08	653,278,700	1,733.42	663,027,300	1,725.16	705,879,900	1,692.06	747,334,100

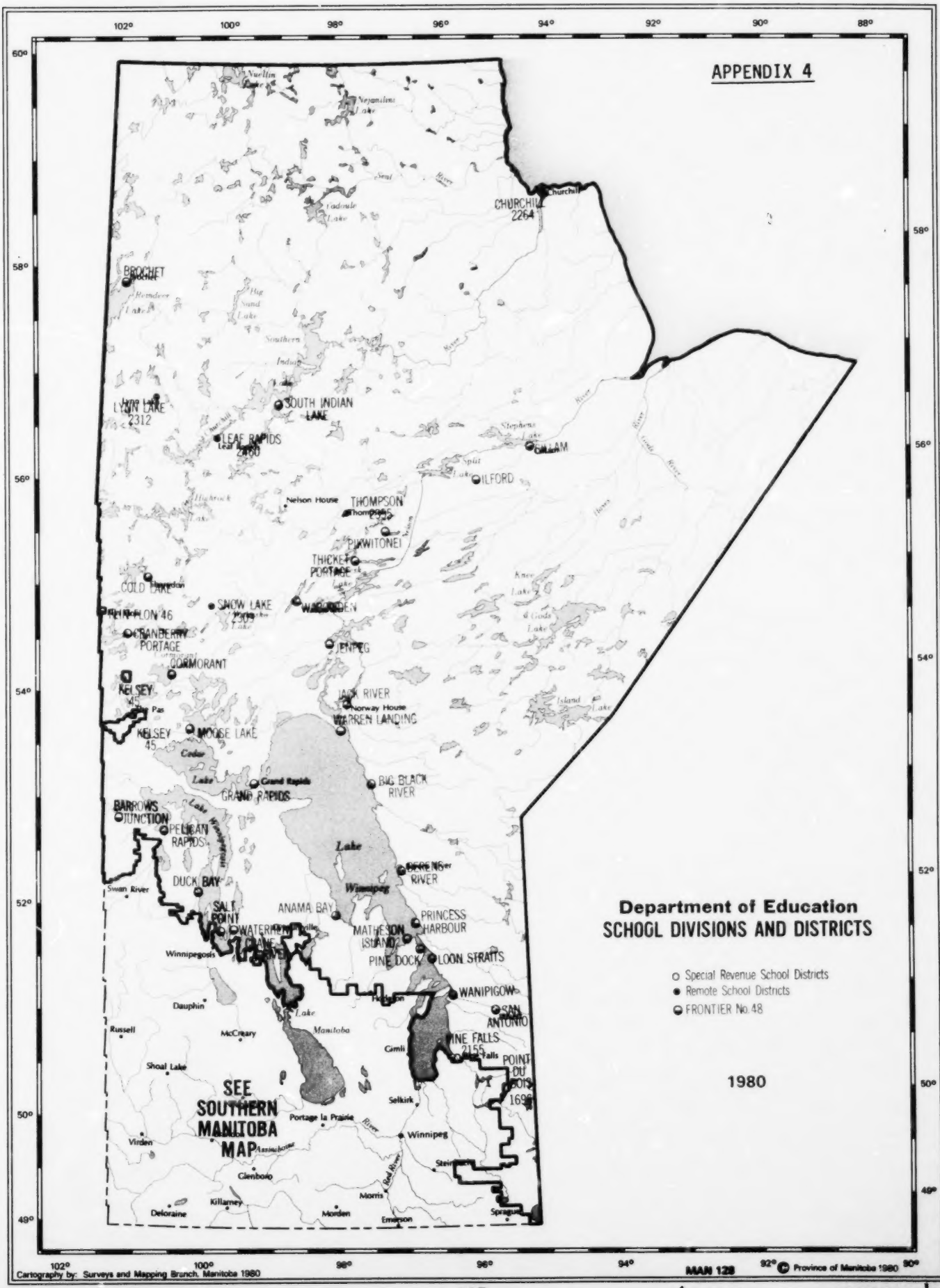
FIVE YEAR STAFF HISTORY
DEPARTMENT OF EDUCATION



APPENDIX 2


Department of Education
SCHOOL DIVISIONS AND DISTRICTS
APPENDIX 3
WINNIPEG
1 Winnipeg
2 St. James-Assiniboia
3 Assiniboine South
4 St.Boniface
5 Fort Garry
6 St. Vital
8 Norwood
9 River East
10 Seven Oaks
1980
O Special Revenue School Districts
FRONTIER No.48
Lake Winnipegosis
Lake Winnipeg
Lake Manitoba
Cedar Lake
Cartography by: Surveys and Mapping Branch, Manitoba-1984
Province of Manitoba 1978

APPENDIX 4


102°
100°
98°
96°
94°
92°
90°
88°
60°
58°
56°
54°
52°
50°
49°
CHURCHILL 2264
BROCHET
LYNN LAKE 2312
SOUTH INDIAN LAKE
LEAF RAPIDS
GILLAM
ILFORD
Nelson House
THOMPSON
PUKWITONEI
THICKET PORTAGE
COLD LAKE
SNOW LAKE
WABOWDEN
CRANBERRY PORTAGE
CORMORANT
KELSEY
KELSEY 45
MOOSE LAKE
JACK RIVER
Norway House
WARREN LANDING
GRAND RAPIDS
BIG BLACK RIVER
BARROWS
TUNCTION
PELICAN RAPIDS
DUCK BAY
Swan River
SALT POINT
ANAMA BAY
PRINCESS HARBOUR
MATHESON ISLAND
PINE DOCK
LOON STRAITS
WANIPIGOW
SAN ANTONIO
Winnipegosis
Dauphin
Russell
McCreary
Shoal Lake
Gimli
POINT DU BOIS
Selkirk
Portage la Prairie
Winnipeg
Virden
Clanboro
Killarney
Deloraine
Morden
Morris
Emerson
Steinbach
Sprague
SEE SOUTHERN MANITOBA MAP
Department of Education
SCHOOL DIVISIONS AND DISTRICTS
Special Revenue School Districts
Remote School Districts
FRONTIER No. 48
1980
Cartography by: Surveys and Mapping Branch, Manitoba 1980
MAN 128
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